United Nations A/70/348/Add.3

General Assembly

Distr.: General
12 October 2015

Original: English

Seventieth session
Agenda item 134
Proposed programme budget for the biennium 2016-2017

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster III: United Nations offices, peacebuilding support offices, integrated offices and commissions

Report of the Secretary-General

Addendum

Summary

The present report contains the proposed resource requirements for 2016 for eight special political missions grouped under the thematic cluster of United Nations offices, peacebuilding support offices, integrated offices and commissions that emanate from the decisions of the Security Council.

The estimated requirements for 2016 for eight special political missions grouped under this cluster amount to $190,112,100 (net of staff assessment).

15-17643 (E) 301015

Please recycle

Contents

		Page
I.	Financial overview	3
II.	Special political missions	3
	A. United Nations Office for West Africa	3
	B. United Nations Integrated Peacebuilding Office in Guinea-Bissau	17
	C. United Nations Assistance Mission in Somalia	35
	D. United Nations Regional Centre for Preventive Diplomacy for Central Asia	61
	E. United Nations support for the Cameroon-Nigeria Mixed Commission	67
	F. Office of the United Nations Special Coordinator for Lebanon	77
	G. United Nations Regional Office for Central Africa	88
	H. United Nations Support Mission in Libya	96

I. Financial overview

1. The proposed resources for 2016 for special political missions grouped under this cluster amount to $190,112,100 (net of staff assessment). Table 1 below provides for a comparison between the proposed resources for 2016 and the requirements for 2015 as approved by the General Assembly in its resolutions 69/262 and 69/274 B after considering the reports of the Secretary-General (A/69/363/Add.3 and Corr.1 and Add.6), and of the Advisory Committee on Administrative and Budgetary Questions (A/69/628 and A/69/628/Add.1).

Table 1
Resource requirements
(Thousands of United States dollars)

	2014-2015			*Requirements for 2016*			
Mission	*Appropriations* (1)	*Estimated expenditure* (2)	*Variance* (3)=(1)-(2)	*Total* (4)	*Non-recurrent* (5)	*Total requirements for 2015* (6)	*Variance 2015-2016* (7)=(4)-(6)
United Nations Office for West Africa	19 751.1	19 575.7	175.4	9 651.4	35.2	10 211.0	(559.6)
United Nations Integrated Peacebuilding Office in Guinea-Bissau	39 630.5	39 193.8	436.7	20 070.7	80.5	20 676.6	(605.9)
United Nations Assistance Mission in Somalia	150 809.0	150 738.0	71.0	94 181.1	8 820.2	82 329.6	11 851.5
United Nations Regional Centre for Preventive Diplomacy in Central Asia	5 792.0	5 794.9	(2.9)	3 022.7	61.6	2 910.4	112.3
United Nations support for the Cameroon-Nigeria Mixed Commission	10 549.6	10 535.2	14.4	4 979.8	4.3	4 953.4	26.4
Office of the United Nations Special Coordinator for Lebanon	16 668.3	16 926.6	(258.3)	8 553.7	9.6	8 359.6	194.1
United Nations Regional Office for Central Africa	11 179.9	11 430.5	(250.6)	8 212.8	55.5	5 727.9	2 484.9
United Nations Support Mission in Libya	102 327.7	102 327.7	–	41 439.9	36.2	47 860.1	(6 420.2)
Total	**356 708.1**	**356 522.4**	**185.7**	**190 112.1**	**9 103.1**	**183 028.6**	**7 083.5**

II. Special political missions

A. United Nations Office for West Africa

($9,651,400)

Background, mandate and objective

2. The Inter-Agency Mission to West Africa (see S/2001/434) recommended the establishment of a mechanism for systematic and regular consultations among entities

of the United Nations system in West Africa for defining and harmonizing national and subregional policies and strategies. Following an exchange of letters between the Secretary-General (see S/2001/1128) and the Security Council (see S/2001/1129), the United Nations Office for West Africa (UNOWA) was established in Dakar for an initial period of three years from 1 January 2002. Its mandate was extended in a letter (S/2010/661) dated 20 December 2010 from the President of the Council addressed to the Secretary-General in which the Council agreed to extend the mandate of UNOWA until 31 December 2013 and requested the Secretary-General to report on the activities of the Office every six months. In an exchange of letters between the Secretary-General (see S/2013/753) and the President of the Council (see S/2013/759), the mandate of the Office was further extended from 1 January 2014 to 31 December 2016 and the Secretary-General was again requested to report on the activities of the Office every six months.

3. The year 2015 witnessed the continuing rise of transnational organized crime, including piracy, illicit drug trafficking, and terrorism in the Lake Chad Basin region that has been plagued by Boko Haram activities within the border areas between Nigeria, the Niger, Cameroon and Chad. The Ebola virus epidemics in Guinea, Liberia and Sierra Leone vastly contributed to slowing down the positive dynamics in these countries, and more specifically disrupted the process of implementation of the strategy for cross-border security in the Mano River Union. In 2015, elections were held in a number of West African countries, including Nigeria, Togo, Benin, Guinea, Côte d'Ivoire and Burkina Faso. Likewise, important elections are scheduled in 2016 in Benin, Gambia, Ghana and the Niger requiring continued conflict prevention efforts to contain political tensions that have a potential to escalate into conflict. To this end, UNOWA will need to enhance its analytical, early warning, advocacy and convening capability to mobilize State and non-State regional actors to consolidate democratic gains and mitigate threats to peace and stability.

Cooperation with other entities

4. UNOWA continues to promote synergy of efforts among United Nations agencies, funds and programmes, in particular, the Office of the United Nations High Commissioner for Human Rights (OHCHR) and the Office for the Coordination of Humanitarian Affairs, the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), the United Nations Office on Drugs and Crime (UNODC), the United Nations Population Fund (UNFPA), the United Nations Children's Fund (UNICEF), the United Nations Development Programme (UNDP) and United Nations field missions in the subregion (the United Nations Mission in Liberia (UNMIL), the United Nations Operation in Côte d'Ivoire (UNOCI), the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA), the Office of the Special Envoy for the Sahel and the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS)). UNOWA also cooperated with the United Nations Mission for Ebola Emergency Response (UNMEER). UNOWA continues to cooperate with the United Nations Regonal Office for Central Africa (UNOCA) on the threat posed by Boko Haram that is impacting both West and Central Africa. In 2015, meetings with United Nations regional directors, resident coordinators and heads of missions and agencies led to the articulation of joint initiatives on a range of topical cross-cutting issues, including supporting preparations for the implementation of the strategy for cross-border

security in the Mano River Union, gender mainstreaming, the fight against illicit drug trafficking and assistance for elections and human rights.

5. UNOWA will continue to chair and provide secretariat support for the high-level policy committee meetings for the implementation of the West Africa Coast Initiative, which is a joint programme with the Department of Political Affairs, the Department of Peacekeeping Operations, UNODC and the International Criminal Police Organization (INTERPOL), aimed at providing capacity-building at the national and subregional levels in law enforcement, forensics, border management, anti-money-laundering and the strengthening of criminal justice institutions.

6. UNOWA provides the Cameroon-Nigeria Mixed Commission and the Office of the Special Envoy of the Secretary-General for the Sahel with administrative and logistical support as well as cost-sharing arrangements, and contributes to the global and regional service centres for procurement-related activities under the comprehensive operational mission procurement and acquisition support service.

Performance information for 2015

7. In 2015, UNOWA continued working closely with regional organizations, including the Economic Community of West African States (ECOWAS), the Mano River Union, the Lake Chad Basin Commission and the African Union, to deliver its mandate in preventive diplomacy and conflict resolution in West Africa. Notably, the Special Representative of the Secretary-General extended his good offices and consultations in countries in the region, including by carrying out several missions to Nigeria, Togo, Benin, Guinea, Guinea-Bissau, Burkina Faso, Liberia, the Niger, Mauritania and Sierra Leone.

8. The Special Representative, in his capacity as the High-level Representative of the Secretary-General to Nigeria (since 9 May 2014), devoted special attention and efforts to the situation in Nigeria, in particular supporting the Nigerian authorities in the fight against Boko Haram; defusing political tensions before, during and after the presidential, legislative, gubernatorial and state assembly elections, and fostering cooperation between the incoming administration and the United Nations system for the stabilization efforts in the north-east related to human rights and humanitarian issues. The Special Representative also travelled to Chad and Cameroon as part of two regional tours of countries affected by Boko Haram, together with the Special Representative for Central Africa (UNOCA), and, on a separate occasion, with the African Union Commissioner for Peace and Security.

9. In response to the rising threat posed by Boko Haram, the Special Representative actively supported closer coordination between ECOWAS, the Lake Chad Basin Commission and the Economic Community of Central African States (ECCAS) in order to continue strengthening regional cooperation to address cross-border security threats and prevent the spread of violent extremist terrorism. UNOWA also participated in the meetings leading to the definition and operationalization of the Multinational Joint Task Force in 2014 and 2015. In particular, UNOWA, in cooperation with UNOCA, assisted in the development of the strategic concept of operations and related documents for the operationalization of the regional force. UNOWA also initiated a regional consultation between the leadership of the Lake Chad Basin Commission, United Nations entities and civil society organizations. Also, the Special Representatives for UNOWA and UNOCA paid visits to Côte

d'Ivoire and Ghana with the ECOWAS leadership for consultations to address the root causes of the Boko Haram insurgency in a holistic and integrated manner.

10. In the context of enhancing subregional capacities, UNOWA remained engaged with the Mano River Union with a view to finalizing the regional Ebola rehabilitation strategy. In addition, UNOWA contributed to the United Nations Ebola recovery assessment mission and supported the exchange of information with regional institutions and peace missions, focusing on the implementation of the strategy for cross-border security in the Mano River Union. The Special Representative also attended the International Donors' Conference on Ebola, convened in Brussels on 3 March 2015, and held regular consultations with heads of State, ECOWAS, the Mano River Union and international partners to advocate support to national responses against Ebola and plan for longer-term assistance to the affected areas.

11. In addition, following the adoption of Security Council resolutions 2018 (2011) and 2039 (2012) on piracy in the Gulf of Guinea, UNOWA, in close coordination with UNOCA, has continued to support the implementation of the regional strategic framework for the fight against piracy and armed robbery in the Gulf of Guinea. This included facilitating/participating at high-level and expert-level meetings in Yaoundé of ECOWAS, ECCAS and the Gulf of Guinea Commission, and supporting the establishment of the mechanisms of coordination and collaboration of the regional maritime strategy, for the full operationalization of the interregional coordination centre.

12. With respect to cross-cutting issues, UNOWA has contributed to raising awareness on the increasing challenges to subregional stability, by promoting security sector governance and reform, and national and regional responses against transnational organized crime, including illicit drug and human trafficking, and piracy and armed robbery at sea. As the Chair of the Policy Committee, UNOWA advocacy for the strengthening of the West Africa Coast Initiative that addresses transnational organized crime has contributed to the establishment of the Transnational Crime Unit in Côte d'Ivoire.

13. Concerning the implementation of the integrated strategy for the Sahel, encompassing the governance, security, and resilience pillars, UNOWA continued to actively contribute to its implementation, in collaboration with the United Nations system in West Africa, including the Office of the United Nations Special Envoy for the Sahel, United Nations resident coordinators, and the regional United Nations agencies, funds and programmes.

14. The efforts deployed by UNOWA to prevent election-related violence have included specific and successful missions to Nigeria, Togo and Benin. In Guinea, the Special Representative has actively engaged all stakeholders to help create conducive conditions for the 2015 elections, following a conclusive national political dialogue.

15. In the area of good governance and respect for the rule of law and human rights, UNOWA worked in collaboration with ECOWAS, the Mano River Union, OHCHR and the network of civil society organizations in West Africa, to follow up on the recommendations that emanated from the conference on elections and stability held in Praia in 2012 and the conference on impunity, justice and human rights held in Bamako in 2011, with a view to enhancing the capacity of national

and subregional State and non-State actors in the mitigation of election-related violence and to raising awareness on threats to peace and stability, including challenges to the management of natural resources and youth unemployment.

16. In the area of gender mainstreaming in conflict prevention initiatives, UNOWA collaborated with UN-Women, ECOWAS and other United Nations entities for the preparation and operationalization of women's situation rooms to monitor presidential and legislative elections. The Special Representative continued to engage with West African women leaders through the annual open day on Security Council resolution 1325 (2000) and subsequent resolutions on women and peace and security, as well as raise awareness on the global 16 Days of Activism against Gender-Based Violence Campaign.

Planning assumptions for 2016

17. In line with its mandate, the priority activities to be undertaken by UNOWA in 2016 will focus on the following:

(a) Enhancing national and subregional capacities for conflict prevention, early warning, peacebuilding and stability and strengthening United Nations support for good offices and mediation efforts led by ECOWAS, the Mano River Union, the Gulf of Guinea Commission, the African Union and national Governments in the region;

(b) Advocacy for enhancing subregional capacities to address cross-border and cross-cutting threats to peace and security by:

(i) Providing support for the Mano River Union and ECOWAS in the implementation of the strategy for cross-border security in the Mano River Union;

(ii) Providing support for regional efforts aimed at fostering peace, development and security in the Sahel region;

(iii) Providing support, through advocacy initiatives, for national and ECOWAS efforts aimed at the adoption and implementation of a subregional political framework and plan of action on security sector governance and reform in West Africa;

(iv) Strengthening international, regional and national initiatives to prevent and address transnational organized crime, in particular through the West Africa Coast Initiative, in support of the ECOWAS regional action plan and international cooperation on transatlantic drug trafficking;

(v) Providing support for the implementation of the regional anti-piracy strategy, within the context of Security Council resolutions 2018 (2011) and 2039 (2012) and pursuant to the Declaration of the Heads of State and Government of Central and West African States on Maritime Safety and Security in their Common Maritime Domain (Yaoundé Declaration), signed at Yaoundé in June 2013;

(vi) Preventing, mitigating and managing election-related instability through the promotion of United Nations support for the implementation of the recommendations contained in the Praia Declaration on Elections and Stability in West Africa;

(c) Promoting good governance and respect for the rule of law, human rights and gender mainstreaming in West Africa, through advocacy and advisory initiatives, in close collaboration with ECOWAS, the Mano River Union and subregional networks of civil society actors and in collaboration with national and subregional stakeholders;

(d) Promoting gender mainstreaming in conflict resolution initiatives in West Africa, through the implementation of the Security Council resolution 1325 (2000) and subsequent resolutions on women and peace and security, and advocacy and advisory initiatives, in close collaboration with ECOWAS, the Mano River Union and regional women's civil society organizations and networks.

18. In the context of potentially tense electoral processes, including post-electoral situations, the implementation of the mandate of UNOWA in 2016 will continue to require strengthened system-wide cooperation to create more operational space for specialized United Nations entities to assist with technical assistance and cooperation. The Research and Analysis Unit of UNOWA will be fully operational, thus providing enhanced insight on political and security developments that could affect the implementation of the mandate of UNOWA. It is also envisioned that more regular country visits and interactions with regional actors be made to match the rising demands for consultation and joint efforts. Moreover, UNOWA will continue to support the establishment and management of women's situation rooms to ensure the active participation of women and youth in peaceful and democratic electoral processes. In addition, UNOWA will strengthen its communications and outreach capacity to enable the formulation and implementation of a relevant communication strategy for UNOWA, manage public expectations and raise the profile of the Office.

19. In the context of peace and security challenges confronting the West African region, the main priority for UNOWA will be to enhance its support to conflict prevention and resolution initiatives undertaken by ECOWAS, the Mano River Union and regional member States and to provide contribution to the implementation of the United Nations integrated strategy for the Sahel. UNOWA will also mobilize support in the United Nations system for regional efforts aimed at addressing long-term structural challenges such as the risk of election-related violence across West Africa, including the implications for cross-border security, insecurity in the Sahel region, transnational organized crime, including illicit drug trafficking and piracy in the Gulf of Guinea, security sector transformation and the impact of impunity for continued violations of human rights in several West African countries. The peace and security repercussions in the post-Ebola context will continue to be assessed, including, among other things, the negative impact of Boko Haram activities and the Ebola virus epidemics on women, girls and vulnerable people within the region. UNOWA will thus aim to achieve greater complementarities and harmonization of activities undertaken by the presence of the United Nations in the region.

20. The objective, expected accomplishments, indicators of achievement and performance measures are set out below.

Table 2
Objective, expected accomplishments, indicators of achievement and performance measures

Objective: To maintain peace and security in West Africa

Expected accomplishments	Indicators of achievement
(a) Increased good offices and mediation efforts, improved regional early warning and analysis	(a) (i) Enhanced early warning and joint analyses with ECOWAS, the Mano River Union and regional partners on political and security issues in West Africa *Performance measures* Actual 2014: 1 regional consultative meeting with the African Union, ECOWAS and the Mano River Union on political analysis in West Africa and 1 desk-to-desk meeting with ECOWAS on a programme of work on early warning and joint analysis Estimate 2015: 2 joint early warning and fact-finding missions with ECOWAS and the Mano River Union to West African countries and 1 desk-to-desk meeting with ECOWAS on a programme of work on early warning and joint analysis Target 2016: 4 joint early warning and fact-finding missions with ECOWAS and the Mano River Union to West African countries (ii) Number of good offices and mediation activities with ECOWAS and regional partners for conflict prevention in West Africa *Performance measures* Actual 2014: 4 good offices missions jointly with ECOWAS and the African Union to the subregion Estimate 2015: 4 good offices missions jointly with ECOWAS and the African Union to the subregion Target 2016: 4 good offices missions jointly with ECOWAS and the African Union to the subregion

Outputs

- 8 early warning missions to West African countries, including at least 2 joint missions with ECOWAS
- 6 high-level joint UNOWA/ECOWAS good offices missions in West Africa
- 1 capacity-building workshop for staff and associated partners of the ECOWAS Mediation Facilitation Division
- 1 joint workshop on lessons learned from joint mediation efforts

- Setting up of a permanent regional consultative mechanism for women's participation in mediation efforts in Guinea, Burkina Faso and the Niger

Expected accomplishments	Indicators of achievement
(b) Enhanced national and subregional capacities for conflict prevention, peacebuilding and stability in West Africa	(b) Operationalization of the preventive diplomacy component of the ECOWAS Conflict Prevention Framework through support provided to the ECOWAS Mediation Facilitation Division *Performance measures* Actual 2014: action plan approved and ECOWAS pilot regional training programme in mediation launched Estimate 2015: ECOWAS Mediation Facilitation Division operational and a West African roster of mediation experts established Target 2016: ECOWAS Mediation Facilitation Division operational and a West African roster of mediation experts functional

Outputs

- Provision of advice to ECOWAS, through 5 working-level visits on the implementation of its Conflict Prevention Framework with a focus on security, early warning and elections
- 2 meetings of political analysts of the United Nations peace missions and the offices of the United Nations regional coordinators in West Africa on cross-cutting threats to peace, security and stability
- Production of monthly trend analyses on political and security challenges affecting stability in West Africa
- Provision of advice to West African journalists on the role of media in peace, security and conflict prevention, through 1 joint UNOWA/ECOWAS workshop
- 4 strategic planning meetings with ECOWAS, the Mano River Union, United Nations entities and external partners on joint intervention in the areas of peace and security in West Africa
- 1 strategic planning meeting with UNOCA and the Office of the Special Envoy for the Sahel on joint action in areas of mutual concern
- 2 working-level meetings with the Mano River Union secretariat to monitor and follow up on the implementation of the strategy for cross-border security in the Mano River Union
- 1 forum of partners on the implementation of the strategy for cross-border security in the Mano River Union

Expected accomplishments	Indicators of achievement
(c) Enhanced subregional capacities to address cross-border and cross-cutting threats to peace, security and stability, in particular, election-related crisis and violence, challenges related to security sector reform and transnational organized crime, illicit trafficking and terrorism	(c) (i) Elaboration by ECOWAS of a subregional political framework and plan of action on security sector reform, with a particular focus on governance in West Africa *Performance measures* Actual 2014: draft framework and plan of action finalized Estimate 2015: final framework and plan of action adopted by the ECOWAS authority at the level of Heads of State and Government Target 2016: implementation process launched for the validated framework and plan of action (ii) Increased number of transnational crime units established and operationalized in West Africa *Performance measures* Actual 2014: 3 transnational crime units established and operational in Guinea-Bissau, Liberia and Sierra Leone Estimate 2015: 4 transnational crime units established and operational Target 2016: 5 transnational crime units established and operational (iii) Revision of the ECOWAS regional action plan to combat drug trafficking in West Africa *Performance measures* Actual 2014: ECOWAS regional action plan extended with donors' pledge to ensure the implementation of the action plan and the West Africa Coast Initiative Estimate 2015: revised ECOWAS regional action plan adopted Target 2016: ECOWAS framework on the donor coordination framework in place and connected to the West Africa Coast Initiative

(iv) Implementation of the security pillar of the United Nations integrated strategy for the Sahel

Performance measures

Actual 2014: the concept note for the security pillar of the United Nations integrated strategy for the Sahel adopted and integrated into the related implementation plan

Estimate 2015: selection of flagship and other projects on the security pillar of the United Nations integrated strategy for the Sahel in the implementation of United Nations entities in partnership with ECOWAS and its member States

Target 2016: security pillar of the United Nations integrated strategy for the Sahel fulfilled

(v) Implementation of the Praia Declaration on Elections and Stability in West Africa by ECOWAS, the Mano River Union and other regional partners

Performance measures

Actual 2014: the Praia Declaration implemented by all West African countries that held presidential and/or legislative elections in 2014

Estimate 2015: the Praia Declaration implemented by all West African countries that hold presidential and/or legislative elections in 2015

Target 2016: the Praia Declaration implemented by all West African countries that hold presidential and/or legislative elections in 2016

(vi) Implementation of the strategy for cross-border security in the Mano River Union, adopted in October 2013 in accordance with Security Council resolutions 2000 (2011), 2062 (2012) and 2066 (2012)

Performance measures

Actual 2014: implementation project and resource mobilization strategy adopted

Estimate 2015: the 2014-2018 plan for the implementation of the strategy approved

Target 2016: the 2015 and 2016 activities of the 2014-2018 plan for the implementation of the strategy implemented including through renewal of the Mano River Union-UNOWA Framework of Cooperation

(vii) Implementation by ECOWAS of Security Council resolution 2039 (2012) on piracy in the Gulf of Guinea

Performance measures

Actual 2014: summit of Heads of State and Government of the Gulf of Guinea countries for the implementation of the strategy on safety and security

Estimate 2015: summit of Heads of State and Government of the Gulf of Guinea countries held and the process to build a strategic framework launched

Target 2016: the strategic framework on anti-piracy implemented and monitored with ECOWAS

(viii) Capacity-building and support to the Lake Chad Basin Commission to tackle cross-border security challenges, in particular the fight against Boko Haram and to address environmental and humanitarian issues, strengthening confidence between the member States of the Lake Chad Basin Commission

Performance measures

Actual 2014: technical support to the Lake Chad Basin Commission for the operationalization of the multinational joint task force; assistance to development of the Lake Chad Basin Commission comprehensive strategy against terrorism

Estimate 2015: technical support to the Lake Chad Basin Commission to address environmental, humanitarian peace and security issues and the implementation of its strategy against terrorism

Target 2016: Lake Chad Basin Commission strategy against terrorism benefitting from political and security analyses provided by UNOWA

Outputs

- 2 statutory meetings of the Special Representative in the subregion on cross-cutting threats to peace and stability
- 2 meetings of the follow-up committee on implementation of the strategy for cross-border security in the Mano River Union
- 2 technical advisory missions to ECOWAS and 2 subregional capacity-building workshops on security sector reform with a focus on governance
- Provision of advice to the individual States on national security sector reform, through 2 subregional national expert meetings and 4 technical missions

- Provision of comprehensive quarterly integrated analyses and 2 capacity-building support activities to West African countries and their regional organizations on tackling the increasing security, socioeconomic and political threats facing the region
- Advice provided, through 2 subregional experts meetings with ECOWAS on the implementation of its regional action plan to address the growing problem of illicit drug trafficking, organized crime and drug abuse in West Africa
- 1 meeting of the West Africa Coast Initiative high-level policy committee and 4 meetings of the West Africa Coast Initiative programme advisory committee
- 2 meetings of regional directors and representatives of United Nations agencies in West Africa on cross-border and cross-cutting threats to peace and security in West Africa
- Advice provided, through assessment missions and 3 electoral needs assessment missions with the Electoral Assistance Division of the Department of Political Affairs on the status of pending and forthcoming electoral processes, in cooperation with ECOWAS and the African Union
- Updates provided on the progress of the capacity enhancement of the local, regional, national and international media, through quarterly press briefings in Dakar
- Finalization and endorsement of the concept for a subregional security strategy by the Mano River Union and ECOWAS
- 1 subregional expert meeting and 2 technical missions to follow up with ECOWAS on the regional strategy against maritime piracy
- Provision of capacity-building support to the Mano River Union secretariat, through 4 technical missions
- Provision of support for the organization of the annual meeting of West African Electoral Commissions, in partnership with ECOWAS

Expected accomplishments	Indicators of achievement
(d) Improved governance and respect for the rule of law, human rights and gender mainstreaming in conflict prevention and conflict management initiatives in West Africa	(d) (i) Increased participation of women and young men and women in electoral processes in West Africa *Performance measures* Actual 2014: 4 women elected Estimate 2015: 8 women and 8 young men and women elected Target 2016: 12 women and 12 young men and women elected (ii) Increased number of civil society organizations involved in human rights and governance-related activities during elections *Performance measures* Actual 2014: 8 Estimate 2015: 10 Target 2016: 15

Outputs

- 1 joint subregional event with ECOWAS, the Mano River Union, UN-Women, OHCHR and UNDP on the Secretary-General's campaign to end violence against women in West Africa
- 2 subregional consultations, with videoconferencing, on challenges to human rights during elections and transitions of power, and on impunity and the rule of law and the management of natural resources
- Provision of support for the working group on women, peace and security in West Africa in the framework of the implementation of Security Council resolution 1325 (2000) and subsequent resolutions on women and peace and security, through the implementation of its annual workplan
- Provision of support for the participation of Mano River Union civil society in community dialogue, conflict prevention and social cohesion within border communities
- Update of the database on women and peace and security in West Africa
- 2016 Open Day on Women and Peace and Security
- 1 issue paper on the role of women in peacebuilding and mediation efforts in West Africa
- Assessment of the impact of the regional action plan (2010) for the implementation of Security Council resolutions 1325 (2000) and 1820 (2008) in the subregion
- 1 mentoring programme for young men and women on the subregional effort towards peace and security
- Provision of support for gender mainstreaming within the armed and security forces of Western African States
- Mediation consultations/training sessions with UN-Women to integrate gender-based violence into ceasefire accords and to reinforce the capacity of women to participate in peace processes and mediation efforts
- Provision of support for women's situation rooms in countries holding major elections in 2016

External factors

21. The objective is expected to be attained, provided that (a) there will be no new conflict or crisis affecting the economic, political and social well-being of individual countries or the subregion that would bring about a shift in priorities and focus of attention; (b) the Heads of State and Government in West Africa, ECOWAS, the Lake Chad Basin Commission, the Mano River Union and the African Union demonstrate the engagement to fight existing threats against peace and stability, and the ECOWAS early warning instrument, as well as other regional conflict prevention instruments are operational; and (c) the Ebola outbreak in West Africa continues to decline towards zero cases, recovery is launched in the affected countries and regional activities in these areas, including the Mano River Union, regain strength.

Resource requirements (regular budget)

Table 3
Financial resources
(Thousands of United States dollars)

	2014-2015			Requirements for 2016			
Category	Appropriation (1)	Estimated expenditure (2)	Variance (3)=(1)-(2)	Total (4)	Non-recurrent (5)	Total requirements for 2015 (6)	Variance 2015-2016 (7)=(4)-(6)
Military and police personnel costs	410.4	386.2	24.2	182.8	–	218.6	(35.8)
Civilian personnel costs	10 613.9	10 199.5	414.4	4 776.2	–	5 430.7	(654.5)
Operational costs	8 726.8	8 990.0	(263.2)	4 692.4	35.2	4 561.7	130.7
Total	**19 751.1**	**19 575.7**	**175.4**	**9 651.4**	**35.2**	**10 211.0**	**(559.6)**

Table 4
Positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Services	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2015	1	–	–	2	4	8	4	–	19	6	–	25	5	16	–	46
Proposed 2016	1	–	–	2	4	8	4	–	19	6	–	25	6	16	–	47
Change	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	1

22. The anticipated unencumbered balance in 2014-2015 is attributable mainly to the projected vacancy rate of 12 per cent compared with the budgeted rate of 7 per cent for 2015 for international staff and lower rates than projected for mission subsistence allowance for the military observers, offset in part by the higher actual costs under facilities and infrastructure, including security and maintenance services, as well as the increase in travel to extend good offices and undertake early warning missions related to the inter-Guinean political dialogue, the Nigerian elections, as well as for consultations with the authorities of countries affected by Boko Haram to foster regional cooperation in addressing the threat posed by the insurgency and to ensure that national efforts are stepped up to address the human rights and humanitarian concerns.

23. The estimated requirements for 2016 amount to $9,651,400 (net of staff assessment) and comprise requirements for two military advisers ($182,800), salaries and common staff costs for the staffing complement of 25 international positions (1 Under-Secretary-General, 2 D-1, 4 P-5, 8 P-4, 4 P-3, 6 Field Service) and 22 national staff (6 National Professional Officer, 16 Local level) ($4,776,200) and other operational requirements, comprising the services of consultants ($112,500), official travel ($495,000), facilities and infrastructure ($156,500), ground transportation ($55,100), air transportation ($3,256,000), communications

($403,700), information technology ($100,700) and other supplies, services and equipment ($112,900).

24. In 2016, UNOWA proposes the establishment of one Administrative Officer (National Professional Officer) position in the office of the Chief of Staff that is proposed to be a separate unit from the Office of the Special Representative. This would provide the Chief of Staff the capacity required to ensure: (a) the effective coordination and management of all activities of UNOWA and the Cameroon-Nigeria Mixed Commission; and (b) alignment of the substantive activities with the mandate and resources. This function would serve as an interface between the Special Representative and key components such as the Research and Information Analysis Section, the Public Information Section and the Security Unit, which will be reporting through the Chief of Staff. With the new structure, these sections would be given flexibility to collaborate and interact with the Cameroon-Nigeria Mixed Commission, the Office of the Special Envoy for the Sahel, and other United Nations agencies in Dakar and in the region. The establishment of the position would also allow the Chief of Staff to focus on and carry out his or her core functions and relieve him or her of some of the administrative duties and responsibilities that are currently being performed by the Chief of Staff.

25. The variance (decrease) between the 2016 requirements and the approved budget for 2015 is attributable mainly to the higher vacancy rate applied for international staff based on the actual average vacancy rate; and the provision at the actual average step in grade and dependency status of current incumbent(s), ratio of actual common staff cost expenditures to actual salaries, based on expenditure trends; and decrease in the rates of the established mission subsistence allowance, which are offset in part by the proposed new position of Administrative Officer (National Professional Officer), increase in travel resources required for research and information analysis to strengthen conflict prevention and to establish information-sharing platforms, and the new requirement for a retreat.

Extrabudgetary resources

26. No extrabudgetary resources were available in 2015 or are projected for 2016 for the United Nations Office for West Africa.

B. United Nations Integrated Peacebuilding Office in Guinea-Bissau

($20,070,700)

Background, mandate and objective

27. The United Nations Integrated Peacebuilding Office in Guinea-Bissau was established by the Security Council in its resolution 1876 (2009). The Council subsequently extended the mandate of the mission by its resolutions 1949 (2010), 2030 (2011), 2092 (2013), 2103 (2013), 2157 (2014) and 2186 (2014). By its resolution 2203 (2015), the Council adjusted and extended the mandate of the mission for a period of 12 months beginning 1 March 2015 until 29 February 2016, to focus on the following priorities:

(a) Support an inclusive political dialogue and national reconciliation process to strengthen democratic governance and work towards consensus on key political issues particularly with regards to the implementation of necessary urgent reforms;

(b) Provide strategic and technical advice and support to national authorities and relevant stakeholders, including in coordination with ECOWAS and the ECOWAS security mission in Guinea-Bissau and other international partners, in implementing the national security sector reform and rule of law strategies, as well as developing civilian and military justice systems that are compliant with international standards;

(c) Support the Government of Guinea-Bissau towards the mobilization, harmonization and coordination of international assistance, including for the implementation of the national security sector reform and rule of law strategies, and enhancing cooperation with the African Union, ECOWAS, the Community of Portuguese-speaking Countries, the European Union and other partners in support of the maintenance of constitutional order and the stabilization of Guinea-Bissau.

28. In addition, in the same resolution, the mission has been mandated to continue to lead international efforts in the following priority areas:

(a) Providing support to the Government of Guinea-Bissau in strengthening democratic institutions and enhancing the capacity of State organs to function effectively and constitutionally;

(b) Providing strategic and technical advice and support for the establishment of effective and efficient law enforcement and criminal justice and penitentiary systems, capable of maintaining public security and combating impunity, while respecting human rights and fundamental freedoms;

(c) Assisting national authorities in the promotion and protection of human rights as well as undertaking human rights monitoring and reporting activities;

(d) Providing strategic and technical advice and support to the Government of Guinea-Bissau to combat drug trafficking and transnational organized crime, in close cooperation with UNODC;

(e) Providing support to the Government of Guinea-Bissau to incorporate a gender perspective into peacebuilding, in line with Security Council resolutions 1325 (2000) and 1820 (2008); as well as implementation of the National Action Plan on Gender in order to ensure the involvement, representation and participation of women at all levels through, inter alia, the provision of gender advisers;

(f) Working with the Peacebuilding Commission in support of Guinea-Bissau's peacebuilding priorities.

29. The backdrop for mandate implementation is a fragile political and security environment marked, as yet, by the absence of major incidents. Deep-rooted political and social factionalism, however, pervades the country's major political parties, State institutions and the society as a whole. Tensions between State institutions persist, especially given the constitutional ambiguities regarding their respective roles. Inclusive political dialogue and national reconciliation processes are slow to progress as national actors have differing views with regard to their organization and leadership.

30. This environment is further being strained as necessary reforms in defence and security structures, the right-sizing of the government machinery and the addressing of impunity, corruption, the unregulated exploitation of natural resources and drug trafficking approach critical stages.

31. As a result, the fundamental causes of instability will not be fully addressed by the end of 2015, nor will the reforms commenced for that purpose reach a point of completion in the remainder of 2015.

Cooperation with other entities

32. In 2016, UNIOGBIS will continue to work closely with the United Nations country team, the Peacebuilding Support Office and the Peacebuilding Commission, as well as with key bilateral and multilateral partners (African Union, Community of Portuguese-speaking Countries, ECOWAS and European Union) to support the maintenance of constitutional order and to help to address the causes of instability in order to promote overall peace and development. In addition, the mission will collaborate on resource mobilization with international financial institutions, including the International Monetary Fund, the African Development Bank and the World Bank.

33. UNIOGBIS will continue to cooperate with relevant United Nations entities such as UNOWA, relevant peacekeeping operations, notably in the subregion, and OHCHR. This will serve to foster enhanced coordination and exchange of information, including best practices and lessons learned, on security sector reform and the rule of law with international partners and peace operations. Another dimension of collaboration with United Nations entities will be with UNODC and multilateral and bilateral partners in tackling drug trafficking and transnational organized crime.

34. As an integrated mission, UNIOGBIS and the United Nations country team will work within their existing capacities to deliver support to cross-cutting themes such as gender mainstreaming, human rights, justice and partner coordination.

35. The mission will avail itself of mechanisms for remote provision of certain administrative support contemplated under the global field support strategy, with a view to attaining economies of scale, especially in aviation, extension of supply chain services and administrative liaison support with accredited embassies. On operational support, cooperation with the United Nations country team will extend to the sharing of common services, in particular security, medical and communications.

Performance information for 2015

36. In 2015, UNIOGBIS supported an inclusive political dialogue by assisting in the establishment of the Organizing Commission of the National Conference towards the Consolidation of Peace and Development, which took its oath on 18 May 2015. The mission engaged in carrying out the groundwork of preparing the Conference and to date continues to mobilize partners and resources to build the capacity of its members. The mission also engaged in mobilizing technical support for the Ad hoc Commission on Constitutional Reform. In order to diffuse simmering political tensions and foster dialogue, the Special Representative of the Secretary-General has throughout continued to engage key national stakeholders, in particular the President of the Republic, the Prime Minister and the Speaker of Parliament as well as regional leaders.

37. UNIOGBIS assisted the Government to mobilize international partners in order to enhance financial and technical assistance. In particular, the mission

supported the Government in successfully organizing the international partners' round table in March 2015, which secured pledges of approximately 1.2 billion euros. The mission provided ongoing support in establishing a follow-up mechanism for materializing pledges into concrete contributions for the execution of national priorities.

38. In close cooperation with the Peacebuilding Support Office and the Government of Guinea-Bissau, the mission concluded a peacebuilding priority plan for the period 2015 to 2017, focused on national dialogue and consensus-building, the modernization of the defence and security sectors, justice reform and the political empowerment of women and youth in the post-electoral period.

39. In the areas of rule of law and security sector reform, the achievements of UNIOGBIS include having supported the following:

(a) The promulgation of a new presidential decree enabling a special pension fund and gratuity scheme for the military and security institution personnel. The decree paved the way for the start-up of the demobilization process;

(b) The finalization of a list of 2,282 military and security personnel to be demobilized. The Government intends to retire up to 500 officers (347 military and 153 police personnel) by the end of 2015. The start-up of the demobilization process thus marks a critical milestone in consolidating stability in Guinea-Bissau;

(c) Continuing assistance to the National Technical Mixed Independent Commission in the vetting and certification process of policing and internal security agencies. A total number of 3,200 personnel has so far been registered and incorporated into the database (of a total of 4,100 members initially planned);

(d) The launching of a national security sector reform public awareness programme in nine regions of Guinea-Bissau, with more than 2,700 individuals trained and sensitized in all the regions. The programme deepened the understanding of communities about issues relating to security sector reform;

(e) The establishment of a tracking system for monitoring the recommendations on criminal justice and military justice reforms emerging from the annual forum on criminal justice;

(f) Enhanced coordination between penal chain actors and law enforcement agencies through capacity-building programmes for the personnel of criminal justice, military justice and penitentiary institutions;

(g) The delivery of advanced close protection training for 26 instructors of the presidential guard;

(h) Enhanced coordination among the national policing institutions by providing secretariat services to the Superior Council for Policing and Internal Security Coordination, a platform that convenes the heads of national law enforcement agencies;

(i) The strengthening of national capacity to monitor and manage complex border activities more effectively through a series of trainings, within the framework of the West African Coast Initiative, in the areas of criminal investigations and related procedures, jointly with UNODC;

(j) The development and endorsement, together with UNODC and participants from Sierra Leone, Liberia and Guinea-Bissau, of a joint protocol on inter-agency coordination and cooperation with regard to transnational crime units, and the approval by the Transnational Crime Units Management Board of a standard operating procedure on transnational organized crime investigations;

(k) The implementation of the national campaign on the registration of war weapons, through production, dissemination and broadcasting of campaign material countrywide;

(l) The launching of a sensitization process on the principles of civilian oversight over the armed forces and security institutions for the members of the Defence and Security Commission of the National Popular Assembly.

40. In the area of the promotion, protection and monitoring of human rights, the mission:

(a) Developed and published the Human Rights Civic Guide, the Human Rights Guide for the Armed Forces and a booklet on the rights of persons deprived of their liberty;

(b) Brought to the attention of law enforcement officials reports of community members and human rights defenders on more than 30 cases of human rights abuses, including sexual and gender-based violence, which led to the prosecution of a number of cases. Most of those reports related to female genital mutilation, forced marriage, rape and child abuse;

(c) Supported the promotion and implementation of the law against female genital mutilation (Law No. 14/2011), which led to the successful prosecution of two cases in accordance with international human rights standards in the administration of justice (one case in Bafata and one in Bissau). The positive impact of the implementation of the law has been observed as some women practitioners of female genital mutilation (*fanatecas*) have expressed their intention not only to abandon this harmful practice, but also to denounce and report it;

(d) Supported the ongoing discussions in Parliament towards the ratification of the Optional Protocol to the International Covenant on Economic, Social and Cultural Rights;

(e) Supported Guinea-Bissau in the presentation of its report during the second universal periodic review to the Human Rights Council in January 2015, during which the country accepted 147 of the 151 recommendations received;

(f) Developed the first public report on human rights and the administration of justice in Guinea-Bissau, which has been shared for comments and is currently being revised. The final translated document is expected to be published by the end of 2015;

(g) Supported the organization and conduct, in collaboration with the Judiciary Training Centre, of the final phase of the four trainings on human rights and administration of justice for professionals whose work has a direct impact on the enjoyment of fundamental rights (civil and military judges and prosecutors, lawyers, security forces). The Centre has been tasked with continuing such trainings by including human rights in the school curricula, and UNIOGBIS is working closely in partnership with the Centre.

41. In the area of mainstreaming a gender perspective into peacebuilding, UNIOGBIS contributed to: (a) the preparation of the Canchungo Declaration, which was later endorsed by the President of Guinea-Bissau, advocating for 16 gender mainstreaming actions, including setting a minimum 40 per cent quota for women at all levels of decision-making; (b) the establishment of a women's committee on land tenure; and (c) the re-establishment of the parliamentary women's political caucus to carry on the agenda of the Canchungo Declaration in Parliament.

42. The UNIOGBIS Public Information Unit continued to play an important role in projecting a coherent image and visibility of the United Nations interventions in the country through weekly radio programmes (18 programmes), the publication of articles in newspapers (52 articles in English and Portuguese) and in strengthening the capacity of local journalists.

Planning assumptions for 2016

43. It is assumed that, in line with the extended mandate of UNIOGBIS, as stated in Security Council resolution 2203 (2015), and owing to the existing and evolving political situation, it has to be taken into consideration that the fundamental causes of instability in Guinea-Bissau will not be fully addressed within the time frame of 2015. There is, therefore, the closely related assumption that the fragile stability achieved to date through United Nations-led efforts will not be disrupted by exacerbated political tensions, security challenges and planned or inadvertent subversive interventions. Consequently, it is assumed that the mandate of UNIOGBIS will be extended by the Council for another year, from 1 March 2016 until 28 February 2017.

44. It is further assumed that international partners will fulfil their financial and technical pledges of support made during the donors' round table in March 2015 in order to guarantee the implementation of the key government priorities planned in the strategy document entitled "Terra Ranka" for the period 2015-2020; the ongoing dialogue and reconciliation process achieves an inclusive character and is fully supported by State actors, civil society and all other stakeholders; the presence of the ECOWAS stabilization force (ECOWAS security mission in Guinea-Bissau) will be extended into 2016; as part of security sector reform initiatives, the demobilization of defence and security personnel will have started in 2015 and continued into 2016; and, the criminal justice institutions are willing and allowed to carry out their duties.

45. In 2016, the key strategic priorities for UNIOGBIS will be the following:

(a) Support of an inclusive political dialogue and national reconciliation process to facilitate the implementation of key reforms, including through mediation where appropriate, and the provision of timely and accurate information, analysis and policy options;

(b) Support to national authorities in continuing to implement the defence, security and justice sector reforms to foster the rule of law, whereby the security and defence forces submit themselves fully to civilian control and oversight. Such support would include strategic and technical advice to enhance the effectiveness and efficiency of criminal and military justice institutions and penitentiary systems in compliance with international standards;

(c) Support to the Government of Guinea-Bissau towards the mobilization, harmonization and coordination of international assistance and enhancing cooperation with the African Union, ECOWAS, the Community of Portuguese-speaking Countries,

the European Union and other partners in support of the maintenance of constitutional order and the stabilization of Guinea-Bissau.

46. While the implementation emphasis will focus on the three areas above, UNIOGBIS will continue to pursue supporting priorities described above, as mandated by the Security Council in its resolution 2203 (2015). In implementing the mandate of the mission, the adoption and application of a communications strategy will continue to play an important role in projecting a coherent image of and visibility for United Nations interventions in the country.

47. In addition, UNIOGBIS will seek to work in a more time-efficient way by channelling more activities through its three existing field offices and will establish the planned fourth regional field office in the Bijagós Archipelago. In implementing its mandate, the mission will continue to work with the United Nations country team as an integrated mission as well as with relevant United Nations entities, in particular the Office of Legal Affairs, OHCHR, the Peacebuilding Support Office, UNDP, UNICEF, the World Health Organization (WHO), the Food and Agriculture Organization of the United Nations, UNFPA and UNODC. Other relevant international actors to be engaged include the African Union, the Community of Portuguese-speaking Countries, ECOWAS, and the European Union. It will also continue to support the coordination and mobilization of international partners in support of reforms of the development agenda of the Government, keeping in mind the success of the round table for the country's stabilization, state building and development. Finally, the mission will continue to work towards enhancing integration and effectiveness of the various United Nations actors on the ground in support of national priorities, as well as strengthening national institutional capacities.

48. The objective, expected accomplishments, indicators of achievement and performance measures are set out below.

Table 5
Objective, expected accomplishments, indicators of achievement and performance measures

Objective: A stable political, secure, social and economic environment in Guinea-Bissau	
Expected accomplishments	**Indicators of achievement**
(a) Strengthened rule of law and enhanced defence, police, justice, penitentiary and law enforcement systems in Guinea-Bissau	(a) (i) Number of trainers graduated to deliver nationwide basic police training in the regions *Performance measures* Actual 2014: not applicable Estimate 2015: not applicable Target 2016: 40

(ii) Percentage of senior personnel of security institutions and law enforcement agencies that have received training on strategic planning and project management

Performance measures

Actual 2014: not applicable

Estimate 2015: not applicable

Target 2016: 35 per cent

(iii) Number of legal, policy and strategic frameworks developed or revised in the areas of criminal justice, military justice and penitentiary system, in compliance with international standards

Performance measures

Actual 2014: 2

Estimate 2015: 2

Target 2016: 6 (penitentiary: 2; criminal justice: 2; military justice: 2)

(iv) Number of effective coordination mechanisms, data and case management in place to improve the delivery of criminal justice, military justice and penitentiary system

Performance measures

Actual 2014: not applicable

Estimate 2015: 1

Target 2016: 2

(v) Number of former military/combatants and security institutions that benefit from retirement pension (disaggregated by group, sex and age)

Performance measures

Actual 2014: none

Estimate 2015: 500

Target 2016: 500

(vi) Number of policies and strategy documents in the defence sector revised and elaborated

Performance measures

Actual 2014: 1

Estimate 2015: 1

Target 2016: 2

(vii) Existence of a communication strategy and awareness-raising methodology to better inform on the security sector reform process to the national authorities and the population countrywide

Performance measures

Actual 2014: not applicable

Estimate 2015: not applicable

Target 2016: 1

Outputs

- 6 training workshops for law enforcement agencies to improve their capacity to provide coordinated efficient services and the implementation of normative laws and the national security strategy
- 4 workshops for law enforcement agencies to improve their capacities in the areas of strategic policing, conduct and disciplinary procedures and awareness-raising
- 6 workshops and/or seminars for national authorities and other key stakeholders at the central and regional levels on thematic issues, including criminal justice reform, military justice and the strengthening of justice and penitentiary systems
- 30 advisory sessions with criminal justice institutions and the Office of the Prosecutor General on the strengthening of the criminal justice and penitentiary systems on aspects related to compliance with international standards
- The holding of 1 annual national forum for all criminal justice institutions to improve their functional capacity
- Technical support to national institutions to develop 1 maritime surveillance and border protection strategy and 1 concept of operations
- Daily strategic and technical advice to national institutions in charge of security sector reform in the definition of a policy on security sector reform strategy, a review of strategic planning and the development of a white paper/road map on implementation
- 6 trainings on strategic planning and project management for senior management officials of the Ministry of Defence, the Steering Committee on Security Sector Reform and the National Defence Institute
- Daily strategic and technical advice to the Steering Committee on Security Sector Reform on the strengthening of the national coordination/implementation mechanism
- Co-location of 2 experts in the Ministry of Defence to provide technical assistance to the vetting and certification process for defence personnel
- 2 workshops for women's groups, civil society, and parliamentarians to improve their capacity to play a role in oversight and control of the defence and security sector reform
- 2 working sessions with national security institutions to improve their capacity in weapons and ammunition management and unexploded ordnance residual contamination
- 5 awareness-raising campaigns for civil society and media networks to increase knowledge on security sector reform and rule of law issues in the 5 regions

Expected accomplishments	Indicators of achievement
(b) Enhanced national human rights capacity for protection and promotion of respect for human rights and gender equality in Guinea-Bissau	(b) (i) Number of recommendations of the universal periodic review implemented and reported on for the calendar of activities of the first year *Performance measures* Actual 2014: not applicable Estimate 2015: 6 Target 2016: 40 (ii) Number of human rights abuses, including cases of sexual and gender-based violence and early and forced marriage, reported by community members and human rights defenders to law enforcement authorities *Performance measures* Actual 2014: 60 Estimate 2015: 80 Target 2016: 100 (iii) Number of judicial cases dealt with in compliance with the international standards on human rights in the administration of justice *Performance measures* Actual 2014: 2 Estimate 2015: 4 Target 2016: 7 (iv) Number of key laws and policies related to human rights protection revised to conform national laws to international standards *Performance measures* Actual 2014: 3 Estimate 2015: 2 Target 2016: 5 (v) Percentage of compliance with national laws and international human rights standards by judicial and law enforcement authorities as a result of human rights awareness, including through publications *Performance measures* Actual 2014: not applicable

Estimate 2015: 10 per cent

Target 2016: 60 per cent

Outputs

- Technical support, through 3 national consultations workshops and 2 validation meetings for the development and validation of a national action plan and calendar of activities for the implementation of the recommendations of the universal periodic review
- Technical support, through 2 working sessions on the development of the terms of reference and draft decree, for the official establishment of an interministerial committee on human rights, to report on the implementation of the recommendations of the 2015 universal periodic review from United Nations and regional treaty bodies and special procedures mandate holders; and work on outstanding reports due at the United Nations and regional levels
- Establishment of a national law enforcement and judicial database to track human rights violations in accordance with the policy and recommendations of OHCHR and to enhance coordination with stakeholders (in coordination with UNODC and the Rule of Law and Security Institutions Service)
- Support for the organization of a regional conference on administration of justice and impunity, in cooperation with the ECOWAS Court of Justice, with the participation of West African ministers of justice and heads of human rights field presences in West Africa
- 4 week-long training sessions on human rights in the administration of justice, in accordance with the government plan related to ensuring continuous training of justice operators; and support to the Centre for the Training of Judicial Magistrates to conduct the training sessions for the second and third groups of 60 judges, lawyers and judicial police
- 4 seminars/workshops for law enforcement, judicial, military and civil society actors to develop a plan of action for the implementation of the recommendations of the first National Conference on Impunity, Justice and Human Rights and the drafting of a new law on victim and witness protection and other key instruments to strengthen accountability and advance the fight against impunity
- 1 training session for members of the Parliament in mainstreaming human rights in draft laws submitted to Parliament and to ensure in particular that gender aspects are taken into consideration
- Weekly outreach and sensitization human rights radio programmes, and the dissemination of international and national human rights policies and standards, the celebration of Human Rights Day and the 16 Days of Activism against Gender Violence
- Monthly consultations with, and recommendations to, relevant authorities and institutions, including the Ministry of Justice and the Ministry of Interior, to discuss recommendations for the penitentiary system regarding minimum standards for the treatment of prisoners, and to facilitate 2 training sessions for police officers on the rule of law
- Publication and dissemination of 2 public reports on thematic human rights issues
- Lobbying and advocacy, through 2 working sessions, with key national stakeholders and with Parliament, for the adoption of a revised statute for the National Human Rights Commission compliant with the Paris Principles
- 4 workshops for members of the Human Rights Defenders Network, including those working in the regions on the rights of persons with disabilities, in order to increase the network of focal points in the promotion and protection of human rights and contribute to their effective functioning

- 4 workshops for primary and secondary school teachers and law enforcement officials on harmful traditional practices, including the new law against domestic violence and existing national laws relating to forced marriage, to ensure the implementation of laws aimed at protecting minors and criminalizing gender-based violence
- Technical support for legislative reform and training for the protection of children and women from early and forced marriage, in line with the government programme to review procedural legislation, seeking ways to shorten certain judicial deadlines
- Public information support, through programmes on national television and 6 radio broadcasts and in 4 print media, on the importance of women's participation in peacebuilding, in the area of mediation and resolution of conflicts, women's rights to maternity leave and rights to property law in line with Security Council resolutions 1325 (2000) and 1820 (2008)
- 8 human rights awareness-raising sessions, targeting community-based organizations, youth and traditional leaders, and human rights monitoring in the regions, including the islands, to understand the challenges and redefine the strategy and measures for human rights promotion and protection

Expected accomplishments	Indicators of achievement
(c) Enhanced inclusive political dialogue and national reconciliation in Guinea-Bissau	(c) (i) Organizing Commission of the National Conference towards the Consolidation of Peace and Development prepares the Conference *Performance measures* Actual 2014: not applicable Estimate 2015: 1 Target 2016: 1 (ii) Increased number of concluding documents of women's and civil society organizations transmitted to the Organizing Commission of the National Conference and the Conference itself *Performance measures* Actual 2014: not applicable Estimate 2015: 2 Target 2016: 6

Outputs

- Weekly consultation meetings with national stakeholders to provide technical advice on the organization of a national dialogue and reconciliation conference
- 4 regional preparatory workshops providing technical support to leaders of women's and civil society organizations to enhance the preparation of their delegates in the national dialogue process
- 8 regional workshops for civil society organizations to raise the awareness of citizens on the dialogue and reconciliation process

Expected accomplishments	Indicators of achievement
(d) Strengthened democratic institutions and state organs for the maintenance of constitutional order and good governance	(d) (i) Increased number of public forums with parliamentarians to enhance constituency outreach of the members of Parliament and citizen political participation *Performance measures* Actual 2014: 4 Estimate 2015: 5 Target 2016: 8 (ii) Increased number of regional consultations on the constitutional review process in the regions that involve the participation of the population and civil society organizations *Performance measures* Actual 2014: 2 Estimate 2015: 4 Target: 2016: 4 (iii) Increased number of gender-responsive laws adopted *Performance measures* Actual 2014: 1 Estimate 2015: 3 Target 2016: 4 (iv) A team of constitutional experts is deployed to the country to help address the conflict of competence among the organs of sovereignty and support the People's National Assembly Ad hoc Commission on Constitutional Reform *Performance measures* Actual 2014: not applicable Estimate 2015: 1 team deployed Target 2016: 1 team deployed

Outputs

- 8 workshops/public meetings for civil society organizations in the regions on governance issues and civil rights awareness with the participation of members of Parliament
- Technical advice provided by a team of 3 constitutional experts to organs of sovereignty and Ad hoc Commission on Constitutional Reform addresses conflicts of competence and helps to update the Constitution

- Quarterly advice and assistance to the national steering committee for the Peacebuilding Commission to facilitate the implementation of the peacebuilding priority plan for Guinea-Bissau, including projects supported through the Peacebuilding Fund, in consultation with the Peacebuilding Support Office/Peacebuilding Commission
- 4 regional workshops held providing technical support to women's organizations and leaders to enhance gender mainstreaming into constitutional issues and the institutional reform process
- Women's organizations assisted in the conduct of an advocacy campaign for the provision by law of electoral quotas for women

Expected accomplishments	Indicators of achievement
(e) Enhanced coordination among international partners	(e) (i) Consultation meetings are held with international partners in Bissau *Performance measures* Actual 2014: 1 meeting Estimate 2015: 1 monthly meeting Target 2016: 1 monthly meeting (ii) Increased number of meetings of the International Contact Group for Guinea-Bissau *Performance measures* Actual 2014: 1 meeting Estimate 2015: 1 meeting Target 2016: 2 meetings (iii) Guinea-Bissau is maintained on the agenda of subregional, regional and international organizations *Performance measures* Actual 2014: participation in all summits of ECOWAS, the Community of Portuguese-speaking Countries, the African Union and the International Contact Group to coordinate and foster support for Guinea-Bissau Estimate 2015: participation in all summits of ECOWAS, the Community of Portuguese-speaking Countries and the African Union and meetings of the International Contact Group to coordinate and foster support for Guinea-Bissau Target 2016: participation in all summits of ECOWAS, the Community of Portuguese-speaking Countries and the African Union and meetings of the International Contact Group to coordinate and foster support for Guinea-Bissau

	(iv) Effective aid coordination mechanism is established and regular partner coordination meetings are held *Performance measures* Actual 2014: not applicable Estimate 2015: not applicable Target 2016: 2 meetings

Outputs

- Issuance of reciprocal invitations by the United Nations, ECOWAS, the Community of Portuguese-speaking Countries and the African Union to their respective statutory meetings dealing with Guinea-Bissau
- Monthly meetings with international partners to enhance financial and technical assistance to Guinea-Bissau and agree on common approaches
- Assistance to the preparation of the International Contact Group on Guinea-Bissau

Expected accomplishments	Indicators of achievement
(f) Population of Guinea-Bissau and other relevant audiences are informed, aware and engaged in the implementation of the United Nations mandate and of the reforms	(f) (i) Increased percentage of population aware of the United Nations presence and mandate *Performance measures* Actual 2014: not applicable Estimate 2015: establishing a baseline with the 2015 survey Target 2016: 70 per cent (ii) Increased direct participation in the community outreach programme, including by representatives of civil society organizations, journalists and media owners *Performance measures* Actual 2014: not applicable Estimate 2015: 2,000 participants Target 2016: 5,800 participants (iii) Increase in the number of people with access to the United Nations printed newsletter and other United Nations publications on citizen participation *Performance measures* Actual 2014: not applicable Estimate 2015: not applicable Target 2016: 14,000

	(iv) Increased awareness of reforms by the Bissau-Guinean diaspora
	Performance measures
	Actual 2014: not applicable
	Estimate 2015: not applicable
	Target 2016: 2,000 hits on the website and 1,000 "likes" on the Facebook page

Outputs

- Production of 56 radio programmes broadcast on national and community radios, on the United Nations mandates and activities (in all United Nations Peacebuilding and Development Assistance Framework (UNDAF+) outcomes)
- Dissemination of the results of the Perceptions survey (conducted in 2015), through 6 meetings with the Ministry of Social Communication, media outlets and civil society
- Organization of 40 community meetings in all sectors of the country (16 weeks) targeting community leaders, local civil society organizations, women's associations and local representatives of political parties, with the assistance of the regional offices
- 12 monthly civil society forums/*djumbais* held in Bissau with mission senior management and members of the United Nations country team
- The publication, together with the United Nations country team, of 12 editions of the 8-page external newsletter printed on newsprint — 3,000 copies
- Publication of 5,000 copies of a citizen's handbook and a card game on the rule of law
- Production of 4 video interviews on women parliamentarians
- Production of 10 short videos and 10 radio spots in support of the traffic education campaign
- Training 200 journalists and media owners on ethics, followed by a national media forum, organized jointly with the Ministry of Social Communication, to assist the Government in defining a national policy on media

External factors

49. UNIOGBIS is expected to attain its objectives, provided that: (a) the armed forces remain subordinate to the civilian authorities and all parties are committed to respecting the rule of law; (b) national and local stakeholders remain committed to peacebuilding and the political parties are engaged in a new partnership aimed at rebuilding the State and relaunching the socioeconomic development of Guinea-Bissau; (c) international partners are engaged to support the elected democratic Government and to support peacebuilding and post-elections reform programmes; (d) there is no outbreak of Ebola virus disease in the country owing to the vulnerable conditions in the country and its disruptive impact on stabilization and socioeconomic development.

Resource requirements (regular budget)

Table 6
Financial resources
(Thousands of United States dollars)

	2014-2015			Requirements for 2016			
Category	Appropriation (1)	Estimated expenditure (2)	Variance (3)=(1)-(2)	Total (4)	Non-recurrent (5)	Total requirements for 2015 (6)	Variance 2015-2016 (7)=(4)-(6)
Military and police personnel costs	1 463.6	1 325.9	137.7	564.7	–	775.4	(210.7)
Civilian personnel costs	27 202.7	26 941.5	261.2	13 863.3	–	14 149.2	(285.9)
Operational costs	10 964.2	10 926.4	37.8	5 642.7	80.5	5 752.0	(109.3)
Total	**39 630.5**	**39 193.8**	**436.7**	**20 070.7**	**80.5**	**20 676.6**	**(605.9)**

Table 7
Positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Services	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2015	1	–	2	2	6	13	10	–	**34**	30	–	**64**	22	40	7	**133**
Proposed 2016	1	–	2	2	6	13	9	–	**33**	28	–	**61**	26	40	**10**	**137**
Change[a]	–	–	–	–	–	–	(1)	–	**(1)**	**(2)**	–	**(3)**	**4**	–	**3**	**4**

[a] Change reflects the change between the proposed 2016 staffing level and the latest approved staffing for 2015.

50. The anticipated unencumbered balance of $436,700 in 2014-2015 includes an amount of $137,700 under military and police personnel and an amount of $261,200 under civilian personnel reflecting the local currency devaluation and consequent lesser expenditures, which offsets higher actual expenditures for international staff in 2014. The balance also includes an amount of $37,800 under operational costs, attributable mainly to the lower actual expenditure than budgeted for fuel owing to lower cost per litre of fuel and efficient energy management achieved, in part, through the utilization of power accumulator systems to supplement supply in periods of low energy demand.

51. Resource requirements for UNIOGBIS for the period from 1 January to 31 December 2016 amount to $20,070,700 (net of staff assessment) and provide for 2 military advisers ($118,200), 13 United Nations police officers ($446,500), salaries, common staff costs and allowances for international staff ($11,485,400) and national staff ($1,888,200), United Nations Volunteers ($373,000), Government-provided personnel ($116,700), consultants ($98,800), official travel ($694,000), facilities and infrastructure ($1,422,600), transportation, including air ($1,073,500), ground ($273,200) and naval ($27,400), communications ($806,800), information and technology ($383,600), medical ($192,100), and other supplies, services and equipment ($670,700).

52. In line with the need to reprioritize staffing to address critical gaps in key executive and operational functions, and to sustain support functions, the mission proposes to shift staffing resources among a number of sections. Owing to significant changes in the functions of the positions concerned, it is proposed that these adjustments be formalized, as follows:

(a) Abolish: two Field Service positions (Security Officers); one Local level position (Security Assistant) in the Security Section; one Local level position (Driver) in Mission Support; one National Professional Officer (Public Information Officer) in the Public Information Unit; and one United Nations Volunteer position in the Rule of Law and Security Institutions Service;

(b) Establish: one Field Service position (Personal Assistant) in the Office of the Special Representative; one Local level position (Translator) in the Office of the Special Representative; one Local level position (Administrative Assistant) in the Rule of Law and Security Institutions Service; one Field Service position (Procurement Assistant) in Mission Support; one National Professional Officer, Engineering, in Mission Support; and one United Nations Volunteer position in Mission Support as a Finance and Budget Assistant position.

53. It is further proposed that two Field Service positions (Security Officers) in the Security Section on long-term loan to other sections be abolished in 2016.

54. In addition, other staffing changes proposed include:

(a) The nationalization through reclassification of a position of Gender Police Officer (P-3) to Security Sector Reform Officer at the National Professional Officer level;

(b) The establishment of two additional National Professional Officer positions of Security Sector Reform Officer;

(c) The establishment of a position at the National Professional Officer level within the Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator;

(d) The establishment of three National United Nations Volunteer positions in the Public Information Unit;

(e) The replacement of three vacant United Nations police positions with three Government-provided personnel positions for the Corrections Component in the Rule of Law and Security Institutions Service.

55. The variance (decrease) of $605,900 between the proposed resources for 2016 and the approved level for 2015 is attributable mainly to: (a) the devaluation in local currency rates for military and police personnel and for national staff vis-à-vis the United States dollar; (b) the abolishment of three international positions and three United Nations police personnel; and (c) the decrease in cost per litre and quantity of fuel for generators and vehicles, offset by: (i) additional resource requirements for the establishment of four national staff positions and three United Nations Volunteer and three Government-provided personnel positions; and (ii) increased requirements for consultants and official travel.

Extrabudgetary resources

56. While the peacebuilding priority plan for Guinea-Bissau for the period 2015 to 2017 will be approved by the Peacebuilding Support Office in 2015, and the Peacebuilding Fund projects proposals were approved before the end of the year 2015, the disbursement of funds for their implementation is projected for early 2016. The minimum resources that UNIOGBIS can expect to receive from the Peacebuilding Fund to support the new peacebuilding priority plan in 2016 is equivalent to $5 million of the $10 million contributions pledged, of which $2.5 million is estimated to be spent in 2016. In addition, UNIOGBIS will submit its 2016 extrabudgetary project proposal up to an amount equivalent to $400,000, with implementation scheduled for 2016. Finally, the OHCHR is expected to provide approximately $65,000 in financial support to some of the activities related to human rights protection and promotion and the monitoring of human rights violations. The total extrabudgetary resources to be spent in 2016 to complement the regular budget of UNIOGBIS are therefore estimated to be approximately $3 million.

C. United Nations Assistance Mission in Somalia

($94,181,100)

Background, mandate and objective

57. The United Nations Assistance Mission in Somalia (UNSOM) was established on 3 June 2013 under Security Council resolution 2102 (2013), following a comprehensive assessment of the United Nations activities in Somalia in support of the establishment of the Federal Government of Somalia. The mandate of UNSOM was subsequently renewed by Security Council resolutions 2158 (2014), 2221 (2015) and 2232 (2015). The current mandate is valid until 30 March 2016.

58. The mandate of UNSOM includes: (a) the provision of good offices support to the Federal Government on the peace and reconciliation process; (b) the provision of strategic policy advice on peacebuilding and state-building, vis-à-vis (i) governance; (ii) security sector reform, rule of law, disengagement of combatants, disarmament, demobilization and reintegration, maritime security and mine action; (iii) the development of a federal system (including constitutional review and preparations for elections in 2016); (c) assistance to the Federal Government in coordinating international donor support and (d) capacity-building of the Federal Government on the whole range of human rights, women's empowerment and child protection issues as well as reporting on violations or abuses.

59. In its resolution 2232 (2015), the Security Council also requested that UNSOM strengthen its presence in all capitals of interim regional administrations, taking into account operational and security constraints, and agreed to the deployment of civilian planning capacity in regional capitals as a priority. The Council also called for enhanced efforts to coordinate the eventual handover of security responsibilities to Somali security institutions.

60. These additional requests follow continued political progress in the country, with the expectation that by the end of 2015, all five interim regional administrations, namely, the Interim Jubba Administration, the Interim South-West Administration, the Galmudug Interim Administration, the Administration for Puntland and the Administration for Hiraan and Middle Shabelle, will have been

formed, and will have established their regional capitals. While Dhussamarreeb became the regional capital of the newly established Galmudug Interim Administration, two of the interim regional administrations would also likely relocate their regional capitals from Baidoa to Barawe in the Interim South-West Administration and from Beletweyne to Jowhar in Hiraan and Middle Shabelle.

61. In 2016, the review of the Provisional Federal Constitution is also expected to be under way. It is generally accepted by Somali and international actors that conditions are not yet in place that would enable the conduct of "one-person-one-vote" elections in Somalia in 2016. Accordingly, and consistent with Security Council resolution 2232 (2015), it is expected that an alternative "electoral process" will be held in mid-2016, in order to choose the next Federal Parliament and President by the time the terms of the current incumbents expire in August and September 2016, respectively. National consultations to determine modalities for this "electoral process" were launched on 19 September 2015.

62. In response to growing security needs, following an internal assessment and further to the exchange of letters dated 31 March and 2 April 2015 between the Secretary-General and the President of the Security Council (S/2015/234 and S/2015/235), the capacity of the United Nations guard unit increased to 530 from the previous strength of 410.

63. A new offensive against Al-Shabaab was launched by the African Union Mission in Somalia (AMISOM) and the Somali national army in the second half of 2015, in accordance with the recommendations of the joint African Union-United Nations review of the benchmarks for the deployment of a United Nations peacekeeping operation in Somalia and the impact of the temporary surge authorized by the Security Council in its resolution 2124 (2013) and conducted in April 2015. However, security and logistical challenges remain significant, and will continue to hamper the delivery of support to caretaker administrations and stabilization assistance to recovered districts by international partners.

64. To respond effectively to progress made on the political agenda, especially the federalization process, and the military progress resulting in more areas liberated from Al-Shabaab, UNSOM will operate with more agility, mobility and flexibility in 2016, ensuring greater movement throughout the country without compromising staff security and safety.

65. UNSOM will continue to draw on United Nations agencies, funds and programmes, the United Nations Support Office for AMISOM (UNSOA), AMISOM and other partners to deliver its mandate, in Mogadishu, and in both the established and emerging federal states.

Cooperation with other entities

66. The Mission has continued its efforts to advance an integration agenda and cooperation with other entities within the United Nations system, with a view towards enhancing and accelerating delivery of results in Somalia.

67. Following the signing of the integrated strategic framework for Somalia in October 2014, various Mission sections — including the Political Affairs and Mediation Group and the Rule of Law and Security Institutions Group — and relevant United Nations agencies (UNDP, UNODC, UN-Women, UNICEF and the United Nations Office for Project Services (UNOPS)) collaborated in the design and

implementation of four joint programmes for submission to the Multi-partner Trust Fund for Somalia. As a result, six joint programmes on State formation, the electoral process, constitutional review, the rule of law, youth employment and capacity development were developed and approved for funding in June 2015, and the joint teams have initiated implementation.

68. The UNSOM Joint Planning Unit and the Office of the Resident Coordinator also jointly developed an integrated strategic framework monitoring tool, in line with the integrated assessment and planning policy, to track progress in the implementation and fulfilment of commitments under the framework.

69. In addition, the New Deal and Stabilization Team continued its close collaboration with the Office of the Resident Coordinator to harmonize United Nations approaches and messaging on New Deal engagement, and provide joint support, together with the World Bank, to the New Deal trust funds. To ensure greater links between the Mission and the United Nations country team on matters related to the New Deal, a Coordination Officer from the Office of the Resident Coordinator is now embedded in the New Deal and Stabilization Team based in Mogadishu.

70. To further enhance regional engagement, the Mission has established a task force on subregional engagement and stabilization, which brings programme managers of various sections of the Mission and United Nations agencies, funds and programmes together under the co-chairmanship of the two Deputy Special Representatives of the Secretary-General. The work of this task force is informed by regular analytical work undertaken collaboratively by the New Deal and Stabilization Team, the Joint Planning Unit, the Integrated Analysis Team, and the Office of the Resident Coordinator, including the Risk Management Unit. The Risk Management Unit and the Integrated Analysis Team have also significantly increased their cooperation through information-sharing, joint use of the Risk Management Unit database and the development of integrated risk analysis mechanisms.

71. In the area of human rights, UNSOM coordinates primarily with the Office of the United Nations High Commissioner for Refugees (UNHCR), the Office for the Coordination of Humanitarian Affairs, UNDP and AMISOM. The joint UNSOM/AMISOM working group on the human rights due diligence policy meets monthly. The United Nations Task Force on the human rights due diligence policy, comprising United Nations entities delivering support to non-United Nations security forces, meets on an as-needed basis to review risk assessments, discuss allegations of violations that might impact delivery of support and key issues on the due diligence policy.

72. The Stabilization Unit under the Ministry of Interior of the Federal Government, supported by UNSOM, continues to convene a monthly coordination forum with stabilization partners, relevant line ministries of the Federal Government, the Somali national army, AMISOM, UNSOA, UNSOM, the Office for the Coordination of Humanitarian Affairs and bilateral partners such as the United Kingdom of Great Britain and Northern Ireland, the United States of America, Sweden, Italy, Turkey, the European Union and non-governmental organizations (NGOs).

73. Cooperation between UNSOM and AMISOM continues through biweekly strategic meetings at the leadership level, and through joint planning and information-sharing at the technical level at headquarters in Mogadishu and in the

regions. The Special Representative of the Secretary-General and the Special Representative of the Chairperson of the African Union Commission for Somalia continue to jointly brief the United Nations Security Council and the African Union Peace and Security Council.

74. In 2015, UNSOM established the Integrated Electoral Support Group to provide electoral support in a fully integrated manner, in line with the Secretary-General's report on strengthening the role of the United Nations in enhancing the effectiveness of the principle of periodic and genuine elections and the promotion of democratization (A/70/306). In addition, the Electoral Needs Assessment Mission in 2013 recommended that electoral support be provided in an integrated manner, bringing together UNSOM and UNDP, to ensure coherence and consistency in the provision of electoral support, as well as seamless coordination between the Mission's political mandate/good offices and the technical aspects of the electoral process. The Integrated Electoral Support Group is composed of the UNSOM Electoral Unit and staff from the electoral unit of UNDP.

75. As co-Chairs of the United Nation Information Group, the Strategic Communications and Public Affairs Group and UNDP, will further strengthen coordination with the United Nations country team, AMISOM, as well as the regional authorities and international partners to ensure coordinated support, harmonized messages and shared communication products and strategies.

76. The UNSOM Coherence and Effectiveness Group, under the Office of Chief of Staff, facilitates effective and coherent direction, management and implementation of UNSOM operations and its mandate across the Mission, including through strengthened intra-United Nations integration and United Nations-African Union collaboration. The Group also coordinates resource support and provides strategic direction and oversight over the various donor funds.

77. In accordance with Security Council resolution 2093 (2013), UNSOA is responsible for providing technical, logistical and administrative support to UNSOM. UNSOA will continue to support UNSOM by building on and expanding the services that have been provided to date. The UNSOM Support Unit of UNSOA provides a central point for planning and executing its support to UNSOM. The majority of administrative services are provided by UNSOA from Nairobi and the Regional Service Centre in Entebbe in accordance with the global field support strategy. A forward team of human resources, finance, procurement and training personnel provides direct client interface in Mogadishu for UNSOM. In accordance with Council resolution 2232 (2015), a strategic review of UNSOA was conducted from 30 July to 8 August, in consultation with the Federal Government, AMISOM, the African Union, Member States, UNSOM and other UNSOA clients. The review seeks to provide options for UNSOA to remain fit for purpose in response to the strategic objectives of the United Nations in Somalia. The final report is expected to be made available to the Security Council in October 2015.

Performance information for 2015

Political Affairs and Mediation Group

78. In 2015, the Political Affairs and Mediation Group supported the various political processes in Somalia through the provision and coordination of logistical support, facilitation of the talks, liaison with the international community, as well as

strategic and technical advice to the Somali stakeholders. This paved the way for the development of a regional constitution in the Interim Jubba Administration, and reconciliation efforts by the Interim South-West Administration.

79. The Political Affairs and Mediation Group provided policy advice, in particular to the officials of the Federal Government, members of the Technical Committee in various regions, and local administrations. It also used its good offices to help resolve disputes triggered by the state formation process in the Central Regions, which led to the establishment of the Galmudug Interim Administration. On 8 August 2015, the Federal Government launched a process to form an interim administration for the Hiraan and Middle Shabelle regions by 1 December 2015. The process will be managed by a technical committee and be overseen by a steering group comprising 12 Federal Cabinet Ministers from the area and local governors.

80. The Political Affairs and Mediation Group continued to provide technical and strategic support to the constitutionally mandated bodies established in 2014, namely the Parliamentary Constitutional Implementation and Oversight Committee and the Independent Constitutional Review and Implementation Commission. In early 2015, UNSOM support focused, inter alia, on the establishment of a regulatory framework between the three institutions (Independent Constitutional Review and Implementation Commission, Parliamentary Constitutional Implementation and Oversight Committee, and Ministry of Constitutional Affairs) and resulted in the signature of a memorandum of understanding that outlines their respective roles and responsibilities. UNSOM has also been providing capacity-building support to the Prime Minister's Office with regard to the constitutional review process by facilitating workshops.

81. UNSOM also continued to support women's empowerment, including by providing technical advice, strategic guidance, mentoring and facilitating travels and interventions, to the Somali Women's Leadership Initiative and by empowering local women's groups and networks ensuring their participation in the state formation process in Jubbaland and the Central Regions. In addition, sustained advocacy efforts resulted in an increased representation of women in the Federal Cabinet, the Interim South-West Administration and the Jubba Regional Assembly and led to the adoption of provision for women's representation in the National Independent Electoral Commission law.

Integrated Electoral Support Group

82. The Integrated Electoral Support Group provided extensive advice to the Parliament for the drafting of the National Independent Electoral Commission law adopted on 11 February 2015, and will help build the capacity of the Electoral Commission and its secretariat, including by providing training, technical expertise, operational planning and logistical support.

83. The Integrated Electoral Support Group has also provided advice to the Ministry of Interior and Federal Affairs on the consultations for and drafting of the electoral law as well as training in democracy, governance and elections in July 2015.

84. The Federal Government accelerated efforts to advance the process of building a federal State. However, on 28 July, the Federal Parliament passed a resolution indicating that a countrywide, "one-person-one-vote" election would not be possible in 2016 owing to delays in the political process and the remaining technical and

security challenges; instead a de facto (transparent, credible and inclusive) selection process, officially referred to as an "electoral process" will be held in 2016 to form the next Parliament and replace the current executive at the end of their current terms due to expire, respectively, in August and September 2016. The 2016 "electoral process" will be preceded by a national consultative process scheduled in September 2015 to determine the most suitable option for the "electoral process", which will be implemented by the National Independent Electoral Commission.

Rule of Law and Security Institutions Group

85. The Somalia New Deal Peacebuilding and State-building Goals Working Group on Security (Working Group 2) and on Justice (Working Group 3) are now recognized mechanisms of coordination of relevant United Nations partners, including UNSOA, AMISOM, the Federal Government, subnational entities, donors and other representatives of the international community. The Somali Development and Reconstruction Facility was endorsed by the Federal Government and international donors on 27 May 2015 during the first meeting of its steering committee. The programme, which totals approximately $60 million for the first 12 months (South Central and Puntland) and 18 months (Somaliland) of implementation and which is funded through the United Nations Multipartner Trust Fund, aims to expand the provision of basic rule-of-law services to Somalis by improving the functioning of the justice chain, with an emphasis on police, justice and corrections institutions.

86. Under the Working Group 2, UNSOM coordinated the development of the "Guulwade" (Victory) Plan through the Defence Working Group and sub-working group meetings to train and equip 10,900 Somalia national army troops for joint operations with AMISOM, and is working to coordinate and facilitate its implementation together with the Federal Government.

87. UNSOM provided coordination, advisory and fundraising support to the National Programme for Disengaged Combatants, which entered a consolidation phase, with combatants supported in four locations across south-central Somalia.

88. UNSOM, including the United Nations Mine Action Service, supported the Federal Government through strategic technical advice, training on weapons marking and registration, and handover of weapons marking machines to develop a weapons and ammunition management project towards compliance with obligations under the partial lifting of the arms embargo.

Human Rights and Protection Group

89. The Human Rights and Protection Group provided technical support and training to an interministerial team to develop an action plan to implement the human rights road map and provided technical assistance to the Federal Government to develop an action plan, conduct a national validation workshop and finalize the action plan. Technical support and training were also provided to the Puntland Human Rights Defender's Office, including developing terms of references for staff positions, structuring the Office to best deliver on its mandate, capacity-building on human rights standards and facilitating links of the Office with donor partners. UNSOM also provided training to the Commissioners of the Somaliland Human Rights Commission, specifically on monitoring and investigation, supported the Commission's development of its annual report and conducted joint advocacy on human rights concerns.

90. In 2015, the Human Rights and Protection Group provided human rights training to 232 AMISOM military personnel and 961 Somali national army personnel on human rights law and international humanitarian law. Other activities conducted included training in human rights for police in Mogadishu and Dobley to improve their conduct, in particular with regard to the treatment of detainees; advocacy on freedom of expression, including facilitating the release of arbitrarily detained journalists and on the suspension of death penalty; support to civil society on the universal periodic review process resulting in a consolidated report of 65 civil society representatives being submitted; and monitoring disengaged fighters from Al-Shabaab, highlighting concerns in detention centres and engaging the Government on improvements to these centres. On the Human Rights Due Diligence Policy, one risk assessment has been finalized. Despite access and security constraints, the Human Rights and Protection Group has improved its monitoring methods with a view towards delivering its first public report in 2015 in the framework of its public reporting mandate.

Strategic Communications and Public Affairs Group

91. In 2015, the Strategic Communications and Public Affairs Group conducted a public perceptions and opinion survey analysing the Mission's impact and perceptions on the political process. In partnership with UNDP and the Federal Government, the Group led the design, development and implementation of a nationwide civic education campaign on federalism, the constitutional review process and democratic reforms. A communications strategy for the Somali national army was developed to increase professionalism, promote unity and educate on human rights/protection issues. Media training workshops informed journalists and Somali security forces on the rights and responsibilities of the media and freedom of the press.

Stabilization and New Deal

92. In 2015, UNSOM has continued to support the functioning of the Somali Development and Reconstruction Facility, for the coordination of international assistance to Somalia within the Facility architecture, through policy advice, technical support, assistance with internal government coordination and facilitating preparations with international partners. The operational principles, guidelines and procedures have been drafted, forming the system of governance of the Facility and its two current funding sources (United Nations Multipartner Trust Fund and World Bank Multipartner Fund), and allowing the Facility to function as a coordination and decision-making structure. As a result, by May 2015, the Facility had approved six United Nations joint programmes and five World Bank programmes.

93. UNSOM has also supported the Federal Government in the implementation of its stabilization strategy in the districts recovered by AMISOM and the Somali national army from Al-Shabaab in 2014, resulting in increased capacity in the Federal Government to lead the stabilization process. This support included peacebuilding funding for some activities, assistance in the coordination and mobilization of resources with other partners. However, owing to security and logistical challenges, the implementation of the strategy at the district level has been somewhat slower than expected. While all recovered districts have some level of caretaker administration and police presence in place, most lack the capacity needed to lead and coordinate local efforts towards reconciliation and stabilization.

Coherence and Effectiveness Group

94. During 2015, further measures were put in place to enhance coordination and integration efforts within the Mission.

95. The Joint Planning Unit, in cooperation with the Office of the Resident Coordinator, continued to coordinate the implementation of the integrated strategic framework, at headquarters and in the regions. The framework was monitored on a quarterly basis and the integrated senior management group, chaired by the Special Representative, met monthly during the reporting period to provide strategic direction to United Nations activities in Somalia and to review and monitor progress made on the framework.

96. Coordination with AMISOM continued to be strengthened and focused on the implementation of the recommendations of the joint African Union-United Nations benchmarking report.

97. In 2015, the Integrated Information Hub ensured Mission-wide situational awareness of major developments in Somalia, in particular the AMISOM military operations against Al-Shabaab. The crisis management framework and the business continuity plans were reviewed and updated following a simulation exercise in 2014, to reflect the evolving Mission setting and security realities. Another such simulation exercise is planned for late 2015.

98. In April 2015, UNSOM headquarters was relocated to a secured office complex "Villa Nabad", just outside the highly restrictive Mogadishu International Airport, allowing improved access for Somali interlocutors and enhancing necessary engagement with partners and civil society in Mogadishu. The former office space at the airport has been retained to enable operations on days when heightened security restrictions are imposed.

Planning assumptions for 2016

99. For Somalia, 2016 will be a year of significant political activity, in particular with the federalization and constitutional process and a transition of power planned to take place in the second half of 2016.

100. The United Nations will support a political transition, as well as the advancement of the federal agenda and stabilization efforts, while at the same time strengthening the core institutional capacities of nascent states to take an active role in negotiating federalism. The following assumptions will underpin the priority settings and resource requirements of UNSOM:

(a) In 2016, the federalism process will continue to advance, with formation of at least five interim regional administrations and their regional capitals, and the relocation of two regional capitals;

(b) Local reconciliation processes will also continue in parallel to the state formation process, in the regional capitals and beyond. As more territory is liberated from Al-Shabaab, Somali-led reconciliation efforts aimed at resolving deep inter- and intra-clan conflicts and divisions over land and resources will increase;

(c) Initial capabilities of key independent institutions (the Boundaries and Federation Commission and the National Independent Electoral Commission) will be attained and consultations on the constitutional review at the central and regional

levels will take place. A national political process is expected to commence mid-2016 in order to select a new Parliament and a new President;

(d) Implementation of the Somali Compact will gather significant pace and will include delivery at the federal states level. There will also be a need for finalization of a post-2016 agenda with the expiry of the New Deal/Somali Compact;

(e) The military campaign against Al-Shabaab will continue owing to the threat posed by Al-Shabaab's attempts to derail the political process and directly targeting the Federal Government, regional governments, the United Nations, AMISOM and other stakeholders. The overall security situation in Somalia will remain highly volatile and characterized by asymmetrical warfare carried out by Al-Shabaab, as well as local inter- and intra-clan clashes and criminal violence. Disputes over land and resources, acerbated by a continued influx of returnees, will remain a challenge.

101. On the basis of the assumptions above, the following strategic priorities will guide the work of UNSOM in 2016:

(a) Increased support to the interim regional administrations to achieve the milestones set in Vision 2016, emphasizing inclusive processes including preparations for a political transition. This will include:

(i) Good offices in existing and emerging interim regional administrations to promote local reconciliation and governance, and to facilitate relations between the capital and the administrations, and among the administrations;

(ii) Consultations on regional constitutions and the Federal Constitution, especially regarding the division of roles and responsibilities between the Federal Government and the interim regional administrations;

(iii) Supporting the capacity of the interim regional administrations in: the governance and consolidation of governing institutions; the coordination of security sector development; planning with AMISOM, the Federal Government and other actors on stabilization issues, including on establishing governance at the district level; and the implementation of the New Deal Compact, in cooperation with the United Nations country team and partners;

(iv) Support to human rights and gender initiatives, in particular to promote the inclusion of women in the political process at the IRA level, and to expand human rights monitoring and reporting, as well as capacity-building work at the regional level;

(b) Support to a process leading to the formation of a new Parliament and a peaceful transition in the second half of 2016. This will include the provision of good offices at the national and regional levels, as well as support to the capacity-building of the National Independent Electoral Commission and the enactment of key legislation;

(c) Increased strategic advice and support to Somali security institutions at the federal, regional and district levels on security sector reform and building security institutions, as well as international coordination, including efforts to move towards the eventual handover of security responsibilities to the Somali security services, including support to the Somali police force, and police at the interim regional administration level.

102. The priority to increase engagement in a flexible manner at the regional level, in accordance with the Security Council resolution 2232 (2015) to strengthen the presence of UNSOM in all regional capitals drives the resource requirements in the proposed period 2016. This includes strengthening the presence of UNSOM in Mogadishu and in existing regional capitals, Kismayo, Garowe, Hargeisa, and establishing new presence in Dhussamarreeb, the regional capital of the Galmudug Interim Administration. Depending on the completion of the process of formation of interim regional administration of Hiraan and Middle Shabelle, UNSOM would relocate its existing office in Beletweyne to a new capital, Jowhar. In addition, the mission will also likely move its existing regional office in Baidoa to Barawe — the new capital of the Interim South-West Administration.

103. The safety and security of staff will remain paramount and in this regard, the joint African Union-United Nations benchmarking review recommends the need to revise requirements for static security, based on the increasing United Nations civilian presence and the limitations of AMISOM to provide adequate security. The assumption is that AMISOM will be deployed to emerging capitals while UNSOM would use private security services to secure its premises and protect its staff, and proposes additional positions to coordinate security.

104. UNSOM will not extend its physical presence beyond the regional capitals, but will undertake day visits to the districts in support of the stabilization strategy. Consequently, this will require enhanced air and ground mobility, including increased numbers of armoured vehicles and security personnel, and additional air transport in line with this strategy for greater engagement, agility and flexibility at the regional and district levels. In addition, UNSOM will adapt its posture and footprint based on clear priorities for support to each interim regional administration, according to the strategic guidance from the task force on sub-federal engagement and stabilization.

105. Similarly, in its new regional office at Dhussamarreeb, UNSOM will first explore a flexible in-and-out approach through one-day missions while at the same time developing long-term plans for adequate and infrastructure, vehicles and equipment compliant with minimum operating security standards/minimum operating residential security standards.

106. Following the completion of the 2016 "electoral process", the National Independent Election Commission will be expected to start the preparations for the elections at the expiry of the next Parliament's term, including establishing presence in the emerging federal states, planning key operations such as sensitization of voters in anticipation of constitutional referendum, voter registration, and polling. In order to achieve the above, the Electoral Commission will require continued support from the UNSOM Integrated Electoral Support Group, in the form of capacity-building of its staff and logistical support for the establishment of its field presence in the regions. Accordingly, an electoral needs assessment mission in the first half of 2016 will also determine the exact nature and extent of electoral support required from the United Nations, as well as the additional resources required for the related activities. It is therefore required that the Mission continue to maintain the minimum number of general temporary assistance positions and international and national staff positions in the Integrated Electoral Support Group to provide electoral support in 2016.

107. Building on the gains made in 2015, UNSOM will continue to strengthen its good offices support and provide coordination and support to the Ministry of Women and Family Affairs and Somali Women's Leadership Initiative to realize the gender

equality and women, peace and security commitments enshrined in the Somali Compact, in particular, the promotion of women's participation and leadership role in political processes, elections and the development and review of the Constitution, legislation, and legal and policy frameworks. Support will be extended to the endorsement and implementation of the national gender policy and ratification of the Convention on the Elimination of All Forms of Discrimination against Women.

108. UNSOM will continue to provide support for political dialogue and reconciliation, in particular by providing good offices and mediation support to resolve issues related to federalism and to assist the Federal Government and international co-leads of peace and State-building goal 1 in ensuring its coherence with the framework for action for "Vision 2016". It will also work with the Federal Government to develop options and help to facilitate an inclusive political transition in 2016.

109. UNSOM will continue to strengthen its efforts to promote dialogue and cooperation between the Federal Government and the regional administrations through an expanded UNSOM presence in the regions. It will support emerging and existing federal states in the processes of constitutional review and referendum and democratization, and will work with the Federal Government, regional and state authorities to support local and regional administrations in the areas of stabilization and governance.

110. The Somalia Joint Rule of Law Programme will be the main guiding framework for the support to justice chain. UNSOM, with UNSOA, AMISOM and international and regional partners, will support the implementation of the Guulwade (Victory) Plan for the Somali national army as well as the implementation of the Heegan Plan for the Somali police forces.

111. In accordance with Security Council resolution 2232 (2015), UNSOM will enhance its coordination role on security sector assistance, including by working with the African Union and the Federal Government to plan for and regularly monitor the handover of security responsibilities to the Somali security services. UNSOM will also facilitate a comprehensive needs assessment for the Somalia Police Forces and support the implementation of the Heegan Plan. Also, in accordance with the recommendations of the African Union-United Nations benchmarking review, UNSOM will coordinate immediate needs to kick start basic policing in liberated areas.

112. UNSOM will continue to assist the Federal Government in formulating a national maritime strategy and in the implementation of the disengagement programme for former Al-Shabaab combatants. UNSOM, through the United Nations Mine Action Service, will provide technical support to Somali security institutions towards the implementation of a plan to develop the legal frameworks, procedures and infrastructure for the management of weapons and ammunition. The Mine Action Service will continue to support the Federal Government with strategic policy advice towards a state response to explosive hazards, including improvised explosive devices.

113. Priority will be given to the implementation of the human rights due diligence policy in Somalia, for the support provided to the Somali security institutions and AMISOM. UNSOM will regularly monitor the behaviour of non-security forces receiving United Nations support in line with the established structures of the policy.

114. UNSOM will also strengthen its advocacy on protection of civilians, freedom of expression, political participation, due process and accountability in the area of human rights. Flexible engagement in the regions will be critical in 2016 to support emerging human rights institutions in the interim regional administrations, to strengthen human rights implementation in the emerging regional structures and to monitor and report on the human rights situation.

115. UNSOM will equally prioritize the establishment of the national human rights commission in Somalia. In the regions, it will focus support on priorities from the 2016 universal periodic review process and the human rights road map.

116. UNSOM will focus on assisting the Federal Government to fully implement the national action plans on children and armed conflict and give strategic advice to regional ministries on specific obligations under the Convention on the Rights of the Child. In addition, on the protection of women, the Mission will assist the Federal Government and regional administrations in implementing the national action plan on sexual violence in conflict, establishing the monitoring, reporting, and analysis system and building capacity of the security sector, particularly at the regional level.

117. The New Deal and Stabilization Team will continue to coordinate international support to the New Deal/Somali Compact during 2016, for the third and final scheduled year of implementation, to ensure that international assistance to Somalia is increasingly aligned with the New Deal framework, and that the Somali authorities are supported in their oversight and implementation of the Compact as a whole.

118. At the federal level, advice on policies, technical support and coordination will be organized around the architecture of the Somali Development and Reconstruction Facility to ensure coherence among government leadership, stakeholder participation and the programmes. To that end, the New Deal and Stabilization Team will work with members of the United Nations country team, donors and civil society to further align their work with New Deal priorities, and with the Federal Government to ensure that federal structures and policy-related processes are supported in an effective and coordinated manner.

119. The increased presence of the New Deal and Stabilization Team at the sub-federal level will help to connect the work of international partners with emerging Somali state institutions, ensuring that the latter become full stakeholders in the success of the Somali Compact.

120. In areas recently recovered by AMISOM from Al-Shabaab, the New Deal and Stabilization Team will continue to help newly established district level administrations to engage with international partners in order to create the conditions needed for sustained recovery.

121. In 2016, as the Mission will consolidate its presence and programme delivery in the regions, a new field coordination unit under the Office of the Chief of Staff will provide enhanced substantive and administrative support to the regional offices in the context of their expanding staff and activities, and to manage the UNSOM presence in the regions in a dynamic way based on strategic priorities.

122. Efforts to strengthen coordination with AMISOM in crisis management are ongoing, following its participation in the United Nations Somalia crisis management simulation exercise in 2014. AMISOM began to establish its own mission operations and crisis management centre in 2015, with technical assistance

offered by UNSOM. AMISOM will also be invited to participate in another such exercise in 2015.

123. In 2016, the Mission will focus on supporting the federal institutions and other relevant stakeholders in raising awareness and developing strategic communications on federalism, including on encouraging women's participation.

124. The Strategic Communications and Public Affairs Group will build the capacity of the Ministry of Information and regional ministries by developing and delivering inclusive workshops for the development of communications protocols and the defining roles and responsibilities of the regions and central government to improve coordination and cooperation towards improving strategic communications.

125. In 2016, UNSOM will liaise with media associations and journalists' unions on awareness of the political transition, the constitutional referendum and media legislation. It will conduct training workshops, particularly in the regions, to educate journalists to improve the quality and content of reporting on the constitutional and political process. It will also continue to support security sector reform programmes including through outreach initiatives to come up with communications strategies, including the development of messaging and media communications products for the disengaged Al-Shabaab combatants.

126. The objectives, expected accomplishments, indicators of achievement and performance measures are set out below.

Table 8
Objectives, expected accomplishments, indicators of achievement and performance measures

Objective: To enhance peace, security and national reconciliation in Somalia	
Expected accomplishments	**Indicators of achievement**
(a) Strengthened, broad-based and representative government institutions in Somalia	(a) (i) Increased number of interim regional administrations formed and engaged with the Federal Government in outreach and reconciliation initiatives *Performance measures* Actual 2014: 2 interim regional administrations Estimate 2015: 4 interim regional administrations Target 2016: 5 interim regional administrations in process to become Federal member states (ii) Progress in the constitutional review process *Performance measures* Actual 2014: advanced discussions on the drafting of enabling legislation and formation of key constitutional bodies, including the Independent Constitution Review and Implementation Commission, the Oversight Committee and the Ministry of Constitutional Affairs

Estimate 2015: effective cooperation and coordination among the key constitutional bodies and preparation of constitutional draft amendments

Target 2016: negotiations on the review of the constitution and submission of the revised constitution to the Parliament

(iii) Preparation for democratic elections in Somalia

Performance measures

Actual 2014: discussions started with the Federal Government and Parliament on the establishment of the National Independent Electoral Commission

Estimate 2015: establishment of the National Independent Electoral Commission and appointment of its Secretary-General

Target 2016: the "electoral process" in 2016 is peaceful and delivers a more inclusive and representative process for selection of the Federal Parliament than in 2012. The Federal Government commits to hold "one-person-one-vote" elections by 2020. Establishment of the secretariat of the National Independent Electoral Commission as well as field presences in all interim regional administrations

(iv) Representation of women in all national, regional and local political processes

Performance measures

Actual 2014: 10 per cent representation of women in political and decision-making bodies

Estimate 2015: 30 per cent representation of women in the Federal Government and other decision-making bodies

Target 2016: 30 per cent representation of women in the Federal Government, interim regional administrations and other decision-making bodies. Incorporation of provisions for the representation of women in all legal instruments, including in the Federal Constitution

Outputs

- 10 local reconciliation conferences supported by UNSOM to consolidate the ongoing state formation processes
- Support on capacity-building and strategic planning to the National Independent Electoral Commission, including advice on developing the election administration framework to plan and prepare the process for a constitutional referendum and general elections
- 6 consultative meetings with NGOs, including opinion makers and women's organizations, to enhance their participation in peacebuilding and state-building
- Engagement with various stakeholders through the five regional offices to ensure the federalism process in Somalia is completed and leads to the establishment of federal member states
- Facilitation of setting up technical committees to national commissions from the six federal member states through the five regional offices
- Capacity-building to the interim regional administration executive institutions and regional parliaments supported through the five regional offices

Expected accomplishments	Indicators of achievement
(b) Functioning independent and accountable justice and corrections institutions capable of addressing the justice needs of the people of Somalia by delivering justice for all	(b) (i) Implementation of the Somalia Joint Rule of Law Programme 2015-2016 *Performance measures* Actual 2014: the Somalia Joint Rule of Law Programme 2015-2016 submitted to the Somali Development and Reconstruction Facility Estimate 2015: the Somalia Joint Rule of Law Programme 2015-2016 endorsed by the Somali Development and Reconstruction Facility and programme steering committee, and 25 per cent of the 2015-2016 programme workplan implemented Target 2016: 50 per cent of the 2015-2016 programme workplan implemented (ii) Justice and corrections coordination mechanism (Peacebuilding and State-building Goal 3 Working Group) continues to function *Performance measures* Actual 2014: functional Peacebuilding and State-building Goal 3 Working Group Estimate 2015: Peacebuilding and State-building Goal 3 Working Group meets quarterly to make decisions and to track the implementation of the decisions

	Target 2016: tracking of the implementation of the Somalia Joint Rule of Law Programme Peacebuilding and State-building Goal 3 Working Group, implementation of its decisions and functioning of coordination mechanisms

Outputs

- Technical advice and secretariat support services to the quarterly meetings of the Peacebuilding and State-building Goal 3 Working Group and two sub-working groups
- Technical and administrative support through biweekly meetings and four analytical memorandums to render key judicial institutions operational (Judicial Service Commission, Constitutional Court) and assist them to fulfil their mandates
- Technical support through legal opinion on draft legislation to the Ministry of Justice by reviewing the existing legal framework, including criminal law, court administration and witness and victim protection to produce legislation in accordance with international human rights and gender-equality standards
- Technical support through the drafting and implementation of a concept paper for the development and implementation of a strategy to try high-risk cases in accordance with international standards
- Basic training for 50 judges, prosecutors, and court registrars in two emerging states (Interim Jubba Administration and Interim South-West Administration)
- Extension of mobile courts and the provision of legal aid in two additional emerging states
- Coordination, facilitation, and technical and organizational support for the training of 100 custodial corps staff on critical incident management, and 30 corrections officers selected by the Federal Government for cadet training
- Technical advice to the custodial corps through bimonthly meetings for registration of all prison staff on the human resource data base, accurate record-keeping and case management
- 4 regional workshops for the custodial corps on prison legislation, regulations and the Standard Minimum Rules for the Treatment of Prisoners
- 1 awareness-raising campaign, 2 media visits to justice and corrections facilities and 1 audiovisual production for broadcast on justice and corrections issues

Expected accomplishments	**Indicators of achievement**
(c) Strengthened security sector in Somalia	(c) (i) Functioning National Security Council secretariat
	Performance measures
	Actual 2014: National Security Council established and early mapping of its secretariat requirements started
	Estimate 2015: National Security Architecture Programme agreed and initiated with the Federal Government

Target 2016: National Security Council secretariat functioning with line ministries supporting national security decision-making within national security architecture structures, and establishment of regional security decision-making structures

(ii) Increased number of disengaged combatants participating in reinsertion and/or reintegration programmes in line with human rights and international humanitarian law standards

Performance measures

Actual 2014: not applicable

Estimate 2015: 250 new disengaged combatants

Target 2016: 350 new disengaged combatants

(iii) Implementation of the "Guulwade" (Victory) Plan to train and equip 10,900 Somali national army personnel

Performance measures

Actual 2014: not applicable

Estimate 2015: endorsement and support of the "Guulwade" (Victory) Plan by peacebuilding and State-building goal 2 working group

Target 2016: 5,400 troops trained and equipped

(iv) Development and implementation of a maritime resource and security strategy for Somalia, with the formulation and ratification of a national maritime strategy and promulgation of an exclusive economic zone

Performance measures

Actual 2014: not applicable

Estimate 2015: maritime security strategy developed and submitted to the Federal Government for promulgation; guidelines for the establishment of a Somalia maritime administration submitted to the Federal Government for promulgation; and a draft maritime coast guard law in process for enactment

Target 2016: maritime security strategy promulgated and its implementation initiated; and coast guard law enacted

(v) Implementation of a strategy for the management of explosive hazards and establishment of a comprehensive weapons and ammunition management system for Somali security institutions

Performance measures

Actual 2014: weapons and ammunition management workplan developed by the Federal Government

Estimate 2015: weapons and ammunition management concept endorsed by the Federal Government and implementation initiated

Target 2016: tracking and monitoring of progress on weapons and ammunition management by the Federal Government measured against strategies endorsed by it

(vi) Establishment of basic structures for the creation of a unified, capable, professional, accountable and rights-based Somali police force

Performance measures

Actual 2014: not applicable

Estimate 2015: Heegan Plan drafted and finalized by October 2015

Target 2016: Implementation of the Heegan Plan initiated

Outputs

- Monthly and quarterly meetings of working groups and sub-working groups in the defence, security sector reform, maritime security and police sectors
- Establishment of a forum between the Federal Government, the African Union and the United Nations to plan for, and regularly monitor, the handover of security responsibilities to Somali security institutions
- 3 regional security programmes initiated to support capacity-building of regional administrations and coordination with national security structures
- Facilitation of quarterly meetings of the navy and coast guard working group to discuss the delineation of the roles and responsibilities of the maritime security forces and accompanying licensing and revenue generation systems
- 1 training of trainers course for 10 Somali national army officers on integrating gender in the security and defence architecture
- 1 workshop for Somali police force officers on stabilization plans to train and deploy police officers to the newly recovered areas

- Technical advice, coordination of meeting of the police working group and support for the Somali police force through the development and implementation of the Heegan Plan and hosting a workshop on police and federalism
- 12 monthly disarmament, demobilization and reintegration group meetings in Mogadishu and in each regional office, inviting all stakeholders for coordination of the national programme for disengaged combatants and disarmament, demobilization and reintegration
- Project management support to the Federal Government to implement its weapons and ammunition management system

Expected accomplishments	Indicators of achievement
(d) Improved enjoyment of human rights, including for women and children affected by armed conflict, and reduced violence, abuse, exploitation, conflict-related sexual and gender-based violence	(d) (i) Increased capacity of the Federal Government to protect and ensure respect for human rights *Performance measures* Actual 2014: consultations by the Federal Government on the development of an action plan for the implementation of the human rights road map Estimate 2015: drafting and validation of the action plan for the implementation of the human rights road map by the Federal Government Target 2016: 40 per cent of activities identified under the human rights road map implemented by the Federal Government (ii) Development and implementation of an action plan to establish the independent national human rights commission *Performance measures* Actual 2014: a bill to establish an independent human rights commission drafted Estimate 2015: the bill is passed into law, in line with the Paris Principles Target 2016: establishment of a human rights commission and appointment of all 9 commissioners through a transparent process, in line with the principles of inclusion; and alignment of regional human rights commissions with the national commission (iii) Improved monitoring and reporting of grave violations committed against children and increased capacity of the Federal Government to implement relevant action plans on children and armed conflict

Performance measures

Actual 2014: 25 per cent of Federal Government action plans to end the recruitment and use and the killing and maiming of children implemented; and joint Federal Government/United Nations oversight coordination structure established

Estimate 2015: 50 per cent of relevant Federal Government action plans are implemented; the child protection unit within the Somali national army is fully operational and disseminates action plans and carried out screening of troops; and plays an advisory role to senior leadership of the Somali national army

Target 2016: development of response mechanisms on grave violations against children within the Somali national army child protection unit; 50 per cent implementation of relevant action plans consolidated; and development of policy guidance to implement the Convention on the Rights of the Child

Outputs

- Technical advice and 3 trainings provided to the Federal Government and human rights commissioners, the Somaliland Human Rights Commission and the human rights defender's office in Puntland to support the effective functioning of the independent national human rights institutions and regional commissions
- 10 meetings with the Federal Government, including the security forces as well as the regional line ministries, on the implementation of the recommendations of the Human Rights Council and the human rights road map
- 10 human rights monitoring missions conducted in south-central Somalia, Puntland and Somaliland
- 1 public report on a thematic human rights issue published and disseminated
- 12 workshops and 12 monthly meetings for civil society organizations (national and regional) on human rights, and 2 national conferences on the human rights commission bill and the development of the commission and 40,000 copies of a basic human rights document
- Monthly meeting of the working group on monitoring, analysis and reporting arrangements and consultative forum with stakeholders convened, research and data collection methodology and protocols developed
- 5 trainings for Federal Government officials to deliver on the implementation of the national action plan on ending sexual violence in conflict
- 12 monthly meetings of the steering committee for the national action plan on ending sexual violence in conflict and a workshop on the review of the national action plan on ending sexual violence in conflict and establishment of the survivors' groups/service providers' bimonthly forum
- Support provided to regional authorities, through monthly monitoring meetings, bimonthly visits to the regions and annual consultations, to identify and deliver on their priorities in addressing conflict-related sexual violence

- 6 meetings of the joint United Nations-AMISOM working group on the human rights due diligence plan and 4 meetings of the task force on the plan
- 2 workshops, in collaboration with the justice sector and the police, and monthly follow-up meetings to enhance the capacity of the justice and security sector to respond to cases of sexual violence
- Technical advice and 5 training workshops to build the understanding of the Federal Government and the interim regional administrations to implement the Convention on the Rights of the Child
- Bimonthly consultations with the Federal Government for strategic guidance on the implementation relevant action plans and 1 review/validation workshop to finalize a training module to institutionalize child protection
- 24 missions to monitor grave violations against children, including screening of troops and vetting of militia integration, support for the dissemination of action plans and a nationwide campaign to end the recruitment and use of children

Expected accomplishments	Indicators of achievement
(e) Coherent United Nations and international approach to Somalia	(e) (i) Progress towards the successful implementation of the integrated strategic framework *Performance measures* Actual 2014: integrated strategic framework finalized and endorsed by the Federal Government Estimate 2015: integrated strategic framework implemented according to established timelines and reviewed on a quarterly basis Target 2016: integrated strategic framework implemented according to established timelines and planning for post-2016 initiated (ii) Senior UNSOM-AMISOM leadership team operating *Performance measures* Actual 2014: 3 meetings of the AMISOM-UNSOM Senior Leadership Coordination Forum (SLCF) and 1 joint African Union-United Nations retreat Estimate 2015: 6 meetings of the Senior Leadership Coordination Forum, 1 joint African Union-United Nations retreat Target 2016: 8 meetings of the Senior Leadership Coordination Forum, 1 African Union-United Nations retreat (iii) Enhanced coordination among the Federal Government and international partners on the Somali New Deal Compact

Performance measures

Actual 2014: Somali Development and Reconstruction Facility, a mechanism for Somali Compact governance, established

Estimate 2015: 11 programmes receive funding under the Somali Development and Reconstruction Facility, through the United Nations Multipartner Trust Fund and the World Bank Multipartner Fund

Target 2016: the majority of new United Nations joint programmes receive funding through the Somali Development and Reconstruction Facility

(iv) Development and implementation of the Federal Government's stabilization strategy

Performance measures

Actual 2014: 13 recovered districts; all 13 districts have some level of deployment of caretaker administration

Estimate 2015: 13 recovered districts receive coordinated support from international partners to set up interim administrations for local consultation and reconciliation processes and to meet immediate stabilization needs

Target 2016: 12 additional recovered districts receive coordinated support from international partners to set up interim administrations, for local consultation and reconciliation processes, and to meet immediate stabilization needs

Outputs

- 10 meetings of the senior management group, composed of UNSOM and the United Nations country team
- 1 retreat to facilitate joint programming between UNSOM and the United Nations country team
- 5 periodic and ad hoc analytical reports on significant developments shared with key partners
- 3 joint UNSOM and United Nations country team working groups established on relevant and politically sensitive issues to provide coordinated advice and support to the Somali authorities in these areas
- Monthly meetings with the United Nations Information Group and weekly meetings with AMISOM/UNSOA for coordination with the Somali Media Support Group and its activities in support of the media development sector
- Support to the Federal Government on the publication of 4 information and coordination products on the implementation of the New Deal Compact for both international partners and emerging state-level interim administrations

- Support to the Somali government for the policy documentation to assist the integration of the New Deal Compact within Federal Government structures and processes
- Support to the organization of the 2 meetings of the High-level Partnership Forum, and 4 meetings of the steering committee of the Somali Development and Reconstruction Facility
- Support to the Somali government for the development of stabilization plans in all recovered districts that bring interim administration and stabilization actors together to identify gaps and propose solutions

External factors

127. UNSOM is expected to attain its objective provided that: (a) there is continued improvement in the security situation in south-central Somalia; (b) the relationship between the Federal Parliament and the Government is functional; (c) regional Governments and organizations sustain their engagement in Somalia; and (d) the political and financial support of the international community is extended.

Resource requirements (regular budget)

Table 9
Financial resources
(Thousands of United States dollars)

	2014-2015			*Requirements for 2016*			
	Appropriations	*Estimated expenditure*	*Variance*	*Total*	*Non-recurrent*	*Total requirements for 2015*	*Variance 2015-2016*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Military and police personnel costs	17 240.1	17 441.3	(201.2)	12 634.4	–	10 638.5	1 995.9
Civilian personnel costs	39 666.7	37 132.0	2 534.7	26 786.6	–	21 398.6	5 388.0
Operational costs	93 902.2	96 164.7	(2 262.5)	54 760.1	8 820.2	50 292.5	4 467.6
Total	**150 809.0**	**150 738.0**	**71.0**	**94 181.1**	**8 820.2**	**82 329.6**	**11 851.5**

Table 10
Positions

	Professional and higher categories								*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Services*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2015 (January 2015)	1	2	1	7	29	30	28	1	**99**	36	–	**135**	63	31	5	**234**
Transfer to UNSOA (1 July 2015)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	(1)	**(1)**
Approved 2015 (July 2015)	1	2	1	7	29	30	28	1	**99**	36	–	**135**	63	31	4	**233**

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Services	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Proposed 2016 (January 2016)	1	2	1	7	30	37	29	1	**108**	45	–	**153**	69	39	7	**268**
Change[a] (1 January 2016)	–	–	–	–	**1**	**7**	**1**	–	**9**	**9**	–	**18**	**6**	**8**	**3**	**35**
Transfer to UNSOA (1 July 2016)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	(3)	**(3)**
Total proposed 2016 (1 July 2016)	**1**	**2**	**1**	**7**	**30**	**37**	**29**	**1**	**108**	**45**	–	**153**	**69**	**39**	**4**	**265**

[a] The change on 1 January 2016 reflects the change between the proposed 2016 (1 January 2016) staffing level and the latest approved staffing for 2015 (1 July 2015).

128. The anticipated unencumbered balance of $71,000 in 2014-2015 is the result of an underexpenditure of $2,534,700 under civilian personnel, attributable largely to higher vacancy rates than budgeted for international staff, offset in part by: (a) increases in salary scales for national staff in Somalia and Kenya; (b) overexpenditure of $201,200 under military and police personnel, attributable largely to the deployment of a mandated additional 120 United Nations Guard Unit personnel in 2015, which was not budgeted for; and (c) overexpenditure of $2,262,500 under operational costs owing to increased requirements for information technology services and within-mission travel.

129. Resource requirements for UNSOM for the period 1 January to 31 December 2016 amount to $94,181,100 (net of staff assessment) and provide for 530 United Nations Guard Unit personnel ($12,362,400), 14 United Nations police ($272,000), salaries and common staff costs for the staffing complement of 153 international staff positions and 108 national staff positions ($25,406,300), 7 United Nations Volunteers (4 for 12 months, 3 for 6 months) ($214,300), 17 general temporary assistance positions to provide electoral support ($861,100) and 18 Government-provided personnel ($304,900).

130. The proposed resources would also cover operational requirements ($54,760,100), comprising consultants ($756,200), official travel ($2,060,000), facilities and infrastructure ($18,637,200), ground transportation ($4,130,100), air transportation ($11,902,200), communications ($6,538,500), information technology ($2,977,900), medical ($3,692,700) and other supplies, services and equipment ($4,065,300).

131. The proposed staffing complement for UNSOM for 2016 would include a total of 268 positions comprising 153 international staff, 108 national staff and 7 United Nations Volunteers, including 3 for a short-term duration of six months. In order to deliver according to the strategic priorities, it is proposed to establish 35 additional positions, including 1 P-5, 7 P-4, 1 P-3, 9 Field Service, 6 National Professional Officer, 8 Local level and 3 United Nations Volunteers (six-months), in 2016. The

staffing complement also includes 17 general temporary assistance positions and 18 Government-provided personnel.

132. In its resolution 2232 (2015), the Security Council agreed to the deployment of a civilian planning capacity in regional capitals as a priority. Consequently, the establishment of the following positions is proposed:

(a) One Head of Office (P-5) position for the newly established Galmudug Interim Administration Regional Office in Dhussamarreeb to provide good offices on behalf of the Special Representative as well as to support the political activities with the new interim administration and its relation to the federal structure;

(b) Five Regional Planning Officer (P-4) positions in the capitals of the interim regional administrations (Garowe, Kismayo, Baidoa, Beletweyne and Dhussamarreeb), who will focus their efforts on integrated planning with the United Nations country team at the regional level, improving joint planning between civilian and military components and assisting the regional administrations in building their planning capacities;

(c) One Political Affairs Officer (P-4) position for the Puntland Regional Office in Garowe, who in addition deputizing the Head of Office, would provide support for two political activities that are unique to Puntland, namely following up on and supporting the local council elections, and the harmonization of the Puntland and the Federal constitutions;

(d) One Political Affairs Officer (National Professional Officer) position for the newly established Galmudug Interim Administration Regional Office in Dhussamarreeb to assist the Head of Office in the political activities and engagement with the new interim administration and other partners operating in the region;

(e) Three Driver/Language Assistant (Local level) positions for the Galmudug Interim Administration regional office in Dhussamarreeb, the Interim South-West Administration regional office in Baidoa, and the Hiraan and Middle Shabelle regional office in Beletweyne to support the increased level of activities in the regions that entails frequent movements within the cities and the regions and enhanced engagement with the local authorities and civil societies requiring Somali language capacity;

(f) Two Administrative Officer (Field Service) positions for the Puntland regional office in Garowe and the Interim South-West Administration regional office in Baidoa to help manage the increasing administrative burden with the proposed establishment of new positions and the additional responsibilities in support of the respective regional offices.

133. With the expansion of UNSOM into the regions and the critical nature of the work at that level, a closer substantive and administrative support and coordination is required from its headquarters in Mogadishu. Therefore, it is proposed that one Field Coordination Officer (P-4) position be established for the newly created Field Coordination Unit under the Office of the Chief of Staff to manage this regional engagement.

134. In addition, with increasing level of political activities and change envisaged in 2016, there are several unpredictable, unknown and potential security risks. In such circumstances, the demand for analytical work is increasing in number and spreading in thematic nature. Thus, one Information Analyst (P-3) position is

proposed for the Integrated Analysis Team, under the Office of the Chief of Staff to strengthen the Mission's analytical capacity, to provide analytical products to UNSOM and the United Nations country team to deal with the complex, uncertain and fast-evolving political and security situation in Somalia.

135. To address the increased focus on security sector reform outlined in Security Council resolution 2232 (2015), three Government-provided personnel as Military Adviser, Military Justice Officer and Security Sector Reform Officer are proposed in the Rule of Law and Security Institutions Group. In 2016, it is expected that these personnel will focus on the mandated tasks of assisting the Federal Government in coordinating international donor support on security sector assistance; develop strong security institutions, working towards the rapid completion of the Somali national security sector architecture, which includes civilian oversight and accountability mechanisms for the security forces.

136. With the new mandate, the Political Affairs and Mediation Group will be overseeing the expanded substantive work of all the regional offices, resulting in significant increase in both substantive and administrative support required by its Mogadishu office. Therefore, one additional Administrative Assistant (Field Service) position is proposed in this office to provide administrative and logistical support.

137. In view of increasing regional activities of UNSOM and security challenges in the regions, the following complement of security personnel is proposed to be established in the following regions:

(a) Three Security Officer and one Security Assistant (2 Field Service, 1 National Professional Officer and 1 Local level) positions for the new regional office in Dhussamareeb;

(b) Two Security Officer and one Security Assistant (1 Field Service, 1 National Professional Officer and 1 Local level) positions for the regional office in Baidoa;

(c) Two Security Officer and one Security Assistant (1 Field Service, 1 National Professional Officer and 1 Local level) positions for the regional office in Beletweyne;

(d) Two Security Officer and one Security Assistant (1 Field Service, 1 National Professional Officer and 1 Local level) positions for the existing regional offices in Garowe;

(e) Two Security Officer and one Security Assistant (1 Field Service, 1 National Professional Officer and 1 Local level) positions for the existing regional offices in Kismayo.

138. Three Medical Officers (United Nations Volunteers) positions are proposed to be established for six months in a sector/regional medical support team of UNSOA in Baidoa, Beletweyne and Dhussamareeb to support the regional UNSOM offices. These three positions are proposed to be transferred to UNSOA beginning 1 July 2016 under its proposed budget for the period from 1 July 2016 to 30 June 2017.

139. The variance of $11,851,500 between the proposed resources for 2016 and the approved budget for 2015 is attributable mainly to (a) a full year of troop costs related to the deployment of an additional 120 personnel of the United Nations guard unit, (b) the proposed establishment of an additional 18 international and 14 national

positions, (c) the acquisition of 12 armoured vehicles and related costs and (d) increased flying hours, information technology requirements and medical services requirements to support UNSOM expansion into the regions.

Extrabudgetary resources

140. UNSOM manages the Trust Fund for Peace and Reconciliation in Somalia. In the beginning of 2015, the Trust Fund had a balance of approximately $2.7 million. UNSOM works closely with its partners in Somalia, especially on the New Deal and Vision 2016 and expects to receive additional contributions to support its work in the country. In 2015, the overall expected level of funding will be $3.5 million and in 2016, it is expected to increase to $5 million as the Government seeks additional support for elections, referendums and reconciliation.

D. United Nations Regional Centre for Preventive Diplomacy for Central Asia

($3,022,700)

Background, mandate and objective

141. The Secretary-General proposed the establishment of the United Nations Regional Centre for Preventive Diplomacy for Central Asia in his letter of 7 May 2007 to the President of the Security Council (S/2007/279), whose response is contained in his letter of 15 May 2007 (S/2007/280).

142. The main function of the Regional Centre is to strengthen United Nations capacity for conflict prevention in Central Asia. The Centre contributes to addressing the multiple threats that face the region, including international terrorism and extremism, drug trafficking and organized crime, through the implementation of its terms of reference, as described below:

(a) To liaise with the Governments of the region and, with their concurrence, with other parties concerned on issues relevant to preventive diplomacy;

(b) To monitor and analyse the situation on the ground;

(c) To provide the Secretary-General of the United Nations and other senior United Nations officials with up-to-date information related to conflict prevention efforts;

(d) To maintain contact with the Organization for Security and Cooperation in Europe (OSCE), the Commonwealth of Independent States (CIS), the Shanghai Cooperation Organization and other regional organizations, encourage their peacemaking efforts and initiatives and facilitate coordination and information exchange, with due regard to their specific mandates;

(e) To provide a political framework and leadership for the preventive activities of the United Nations country teams in the region and to support the efforts of the resident coordinators and representatives of the United Nations system, including the Bretton Woods institutions, in promoting an integrated approach to preventive diplomacy and humanitarian assistance;

(f) To maintain close contact with the United Nations Assistance Mission in Afghanistan (UNAMA) to ensure comprehensive and integrated analysis of the situation in the region.

143. The Centre plays a central role in preventive diplomacy efforts in Central Asia and in developing common initiatives to address regional challenges to security and stability. It promotes dialogue on joint water management among the countries of Central Asia and seeks to build support for initiatives addressing environmental and other problems affecting the Aral Sea Basin, together with the International Fund for Saving the Aral Sea. The Centre cooperates with the Governments in the region, United Nations agencies and other stakeholders to strengthen joint counter-terrorism efforts and the implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia. In addition to political leadership in the area of preventive diplomacy, the Centre facilitates information exchange and harmonization of United Nations efforts in Central Asia.

144. The Centre is located in Ashgabat. The Government of Turkmenistan provides appropriate premises, as well as relevant utilities free of charge for the duration of the mandate.

145. The Department of Political Affairs provides political and substantive policy guidance, including on matters relating to interactions with Member States, regional organization, civil society and other partners to the Centre for the implementation of the mission's mandate. The Centre's programme of work is consistent with Headquarters guiding principles and implemented in consultation with the Department of Political Affairs and the Department of Field Support.

Cooperation with other entities

146. The Regional Centre continues to coordinate its efforts with the country teams in Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan on an ongoing basis, including through its National Professional Officers based in Astana, Bishkek, Dushanbe and Tashkent. In line with its mandate and priorities, the Centre also shares information and maintains regular contact with UNAMA, particularly regarding the cross-border aspects of the situation in Afghanistan that may affect the Central Asian countries. Since 2010, The Centre, together with the Counter-Terrorism Implementation Task Force and with financial support from the European Union and Norway, has been implementing a project to assist the Central Asian States to implement the United Nations Global Counter-Terrorism Strategy. In 2015, the Centre enhanced its relationship with the United Nations Institute for Training and Research (UNITAR), in the framework of a preventive diplomacy training programme. It also cooperates closely with the World Bank and the Economic Commission for Europe (ECE) on water issues, and with UNODC on counter-narcotics.

147. The Kuwait Joint Support Office will continue to provide delivery of financial support services to the Centre.

Performance information for 2015

148. In 2015, the Regional Centre intensified its work to promote strengthened cooperation in Central Asia and develop common initiatives to address regional challenges to security and stability. The Centre successfully achieved the three joint initiatives with the countries of the region related to: (a) the implementation of the

United Nations Global Counter-Terrorism Strategy in Central Asia; (b) strengthening the region's ability to manage common natural resources, including through an early warning mechanism for transboundary rivers in Central Asia and progress towards a mechanism for transboundary water management in the Aral Sea Basin; and (c) facilitating political dialogue in the region on issues of common concern.

149. The Centre and the Counter-Terrorism Implementation Task Force continued programmatic activities in support of the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia, including through a regional meeting on border security in the context of countering terrorism.

150. The Centre continued to develop, its proposal for modernizing the legal framework for transboundary water management in the Aral Sea Basin, holding additional consultations with all Central Asian countries. In addition, the Centre once again convened the five countries to discuss the interpretation and application of relevant principles of international law. The Centre continued to issue an early warning bulletin on a regular basis. An event on melting glaciers, following up on events held in 2013 and 2014, is planned for autumn 2015.

151. The Centre continued its efforts to promote political dialogue in Central Asia in 2015, through the convening of events, such as the Strategic Dialogue Series and continuing its regular interaction and cooperation with relevant regional organizations.

Planning assumptions for 2016

152. The Regional Centre, on the basis of its mandate and its new three-year Programme of Action for the period 2015-2017, will continue to promote solutions to existing and emerging challenges, through the coordination of United Nations initiatives, dialogue-building processes and cooperation with regional organizations as well as bilateral partner countries for Central Asia, so as to strengthen regional cooperation and improve the conditions for durable peace, development, and reconciliation.

153. The Centre will continue to monitor, analyse and report on potential domestic and transboundary conflicts, from a regional perspective. It will also continue to drive initiatives to address the water-energy nexus in the region and strains between upstream and downstream countries, including through further consultations and elaborations of its proposal for modernizing the legal framework for transboundary water management in the Aral Sea basin, the convening of special events focusing on issues of importance in this area for all countries in the region, and strengthening the early warning mechanism on potential problem situations on transboundary rivers in the region. In cooperation with the Counter-Terrorism Implementation Task Force, Central Asian Governments and other stakeholders, the Centre will continue to carry out activities under the framework of the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia.

154. To support the fight against drug trafficking, the Centre will continue its efforts to promote regional coordination of counter-narcotics efforts in Central Asia, including through joint events, exchange of information and analysis with UNODC, Governments and other relevant stakeholders in Central Asia.

155. With regard to recurrent security incidents that have taken place, mostly along the non-delimited parts of the borders between countries in Central Asia, the Centre will continue to support efforts to tackle the causes of conflict, both through direct engagement with national authorities and by supporting and participating in broader United Nations initiatives to mitigate tensions at the local level, with a view to finding mutually acceptable solutions.

156. The Centre will continue to exercise political leadership in the area of preventive diplomacy and facilitate the coherence and harmonization of United Nations efforts in Central Asia, including through regular interaction and information-sharing with United Nations country teams and other United Nations actors active in the region. It will maintain close contact with UNAMA and support cooperation between the countries of Central Asia and Afghanistan within the Istanbul Process on Regional Security and Cooperation for a Secure and Stable Afghanistan and other relevant frameworks, so as to promote regional cooperation and stability and to help mitigate the impact of any cross-border aspects of the situation in Afghanistan that may affect the Central Asian countries.

157. The objective, expected accomplishments, indicators of achievement and performance measures are set out below.

Table 11
Objective, expected accomplishments, indicators of achievement and performance measures

Objective: To promote sustainable peace and stability in Central Asia

Expected accomplishments	Indicators of achievement
(a) Improved regional cooperation among the five Governments of Central Asia (Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan) in areas such as terrorism, drug trafficking and organized crime, as well as regional challenges concerning water and natural resources management and joint responses to challenges emerging from the drawdown of international combat forces and uncertainties over future developments in Afghanistan	(a) Joint initiatives by the Governments of Central Asia, with the support of the Centre, to address common security threats, including with regard to (a) the implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia; (b) strengthening the region's ability to manage common natural resources, including through the establishment of an early warning mechanism for transboundary rivers in Central Asia and progress towards a mechanism for transboundary water management in the Aral Sea basin; and (c) facilitating political dialogue in Central Asia and the Caspian Sea region on issues of common concern *Performance measures* (Number of joint initiatives) Actual 2013: 3 Estimate 2015: 3 Target 2016: 3

Outputs

- Regular visits to Central Asian States to provide good offices
- 2 rounds of regional consultations on the equitable use of water resources and establishment of a durable water-sharing mechanism
- 2 water-related events (seminars, workshops) for Central Asian countries and Afghanistan to facilitate regional dialogue on transboundary water management
- 1 regional workshop for representatives from Central Asian countries and Afghanistan on best practices and innovative methods of negotiating mutually beneficial agreements in the area of transboundary water management
- 2 expert-level meetings on implementing the Joint Plan of Action for Central Asia for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia
- 1 seminar with institutes of strategic studies of Central Asian States, foreign experts and regional organizations on current regional challenges
- 1 meeting of the Deputy Ministers of Foreign Affairs of Central Asia to assess peace and security priorities
- Regular participation in meetings of the Shanghai Cooperation Organization; the Conference on Interaction and Confidence-building Measures; CIS; OSCE, the Economic Cooperation Organization; the Collective Security Treaty Organization; the North Atlantic Treaty Organization; and the European Union
- Regular briefings for journalists, press releases and statements and weekly updates of the Centre 's website

External factors

158. The Regional Centre expects to achieve its objectives, provided that there is commitment by Governments and national stakeholders to preventive diplomacy and dialogue.

Resource requirements (regular budget)

Table 12
Financial resources
(Thousands of United States dollars)

	2014-2015			*Requirements for 2016*			
Category	*Appropriations* (1)	*Estimated expenditure* (2)	*Variance* (3)=(1)-(2)	*Total* (4)	*Non-recurrent* (5)	*Total requirements for 2015* (6)	*Variance 2015-2016* (7)=(4)-(6)
Civilian personnel costs	4 066.7	4 068.7	(2.0)	2 036.7		2 043.8	(7.1)
Operational costs	1 725.3	1 726.2	(0.9)	986.0	61.6	866.6	119.4
Total	**5 792.0**	**5 794.9**	**(2.9)**	**3 022.7**	**61.6**	**2 910.4**	**112.3**

Table 13
Positions

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Services*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2015	–	1	–	–	1	2	2	–	**6**	2	–	**8**	**4**	18	–	**30**
Proposed 2016	–	1	–	–	1	2	2	–	**6**	2	–	**8**	**4**	18	–	**30**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

159. The estimated overexpenditure in 2014-2015 is attributable mainly to a lower-than-budgeted vacancy rate of 5 per cent.

160. In 2016, no change is proposed in the number and level of positions for the Centre.

161. The proposed resources for 2016 in the amount of $3,022,700 (net of staff assessment) would provide for salaries and common staff costs for the continuation of 30 positions ($2,036,700), consultants ($40,500), travel of staff ($248,000), facilities and infrastructure ($132,400), ground transportation ($38,200), communications ($343,000), information technology ($52,100) and other services, supplies and equipment ($131,800).

162. The variance between the proposed resources for 2016 and the approved budget for 2015 is attributable to: (a) reduced common staff costs based on actual expenditure and the dependency status of current incumbents, offset in part by the increase in staff salaries for National Professional Officers in accordance with the revised salary scale for local staff in the region; (b) increased charges for the satellite transponder lease; and (c) the acquisition of new computing and communication devices, as well as replacement of other unserviceable equipment.

Extrabudgetary resources

163. In 2015, the Regional Centre expects a total of $1,040,646 in extrabudgetary resources to support the following:

(a) A strategic dialogue seminar with the Central Asian institutes of strategic studies and a meeting of Central Asian Deputy Foreign Ministers to be financed from the Multi-Year Appeal of the Department of Political Affairs ($136,482);

(b) Support for the Central Asia and Afghanistan regional cooperation on transboundary water-sharing project ($104,164);

(c) Support for the three-year second phase of the United Nations Regional Centre for Preventive Diplomacy for Central Asia-Counter-Terrorism Implementation Task Force project on a comprehensive implementation of the Joint Plan of Action for Central Asia under the United Nations Global Counter-Terrorism Strategy ($300,000);

(d) A series of joint training activities organized by the Centre and UNITAR for Central Asian officials in preventive diplomacy ($500,000).

164. In 2016, the Centre expects to raise an amount of $765,909 to support projects and activities, as follows:

(a) A strategic dialogue seminar with Central Asian institutes of strategic studies and a meeting of Central Asian Deputy Foreign Ministers to be financed from the Multi-Year Appeal of the Department of Political Affairs ($135,876);

(b) Support for the Central Asia and Afghanistan regional cooperation on transboundary water-sharing project ($330,033);

(c) Support for the three-year second phase of the United Nations Regional Centre for Preventive Diplomacy for Central Asia-Counter-Terrorism Implementation Task Force project on a comprehensive implementation of the Joint Plan of Action for Central Asia under the United Nations Global Counter-Terrorism Strategy ($300,000).

E. United Nations support for the Cameroon-Nigeria Mixed Commission

($4,979,800)

Background, mandate and objective

165. The United Nations established the Cameroon-Nigeria Mixed Commission to facilitate the implementation of the decision of the International Court of Justice of 10 October 2002 on the Cameroon-Nigeria boundary dispute. The mandate of the Commission includes providing support for the demarcation of the land boundary and the delineation of the maritime boundary; facilitating the withdrawal and transfer of authority in the Lake Chad area, along the boundary and in the Bakassi peninsula; addressing the situation of affected populations; and making recommendations on confidence-building measures.

166. Agreements on the four sections of the ruling of the International Court of Justice have been reached, including the withdrawal and transfer of authority in the Lake Chad area (December 2003), along the land boundary (July 2004) and in the Bakassi peninsula (June 2006). Implementation of the Court's ruling in respect of the maritime boundary was completed following the formal approval of the maritime chart in March 2008 and the acknowledgement by the parties in April 2011 that the Working Group on the Maritime Boundary had fulfilled its mandate. With the settlement of the maritime boundary issue, the role of the United Nations is to ensure that the agreement is consistently translated in the boundary statement and in the final maps in order to close the demarcation process.

167. By May 2014, 1,947 km of land boundary had been agreed by the parties against the background of mounting security challenges, especially those posed by the terrorist activities of Boko Haram in the north-eastern part of Nigeria. Moreover, the land boundary is believed to stretch over a distance of 2,100 km, following new calculations as the field assessment draws to a close. This measurement contrasts with earlier estimates based on a distance of 1,950 km. For that reason, the completion of the demarcation works will continue beyond 2016.

168. The Commission also supports the formulation of confidence-building measures aimed at protecting the security and welfare of affected populations. Key areas identified for action by the Governments of Cameroon and Nigeria, herein referred to as "the parties", include the provision of assistance in food security,

education, health, water and basic infrastructure. Acknowledging that the process stands out as an example of peaceful dispute resolution, the World Bank, the African Development Bank and the European Union have expressed their commitments to providing support for confidence-building projects for the populations affected by the demarcation of the Cameroon-Nigeria border.

169. In April 2013, the European Union released the conclusions of an independent evaluation carried out to assess the performance of its contribution from 2006 to 2010 for demarcation activities, including pillar emplacement. The evaluation report recommended, among other things, a new financial contribution from the European Union to complete the construction of boundary pillars as early as possible, together with accompanying measures to minimize the risk of future disagreements and conflicts.

Cooperation with other entities

170. The secretariat of the Commission is hosted within the UNOWA premises in Dakar. Following the restructuring of the administration unit of UNOWA and the Commission in 2011, support services are now provided exclusively by UNOWA to the Commission for administrative and logistics support (travel and office management, including information technology, human resources, finance, budget and procurement) and for substantive issues, such as public information, human rights and economic affairs.

171. The UNDP offices in Cameroon and Nigeria provide logistical and administrative support to the Commission and to the United Nations civilian observers deployed in the two countries, on a reimbursable basis.

172. The Commission increased its cooperation with the United Nations country teams in Cameroon and Nigeria so as to jointly develop confidence-building measures in accordance with the needs of the populations living along the land boundary and to ensure the conditions for peace, security and sustainable cross border development.

173. In promoting regional stability and enhanced cooperation between Cameroon and Nigeria, the Department of Political Affairs provides the Commission with political and strategic guidance and facilitates the implementation of the Commission's work. The Commission receives services from, and contributes to, the Global and Regional Service Centres for procurement-related activities under the comprehensive operational mission procurement and acquisition support service.

Performance information for 2015

174. In 2015, the Commission continued to build on the progress made in the implementation of the judgment of the International Court of Justice of 10 October 2002 on the land and maritime dispute between Cameroon and Nigeria. With a view to reaching the successful completion of the demarcation, the heads of the delegations of Cameroon and Nigeria continue to set appropriate and innovative measures in a collaborative way to resolve pending issues, confirming their ownership of the process while condemning the terrorist activities by Boko Haram that destroy the livelihood of the people living in the northern part of the land boundary between Cameroon and Nigeria, thus impacting adversely the works of the Commission.

175. Approximately 2,001 km of the estimated 2,100 km land boundary have so far been assessed and agreed upon by Cameroon and Nigeria. The marking out of the boundary and the construction of pillars will continue in 2015. In addition to the 665 pillars constructed respectively by UNOPS and the Commission along the Cameroon-Nigeria boundary, a new lot of construction of 231 boundary pillars is under preparation and the works are expected to commence in October 2015. The parties agreed on the coordinates of an estimated 1,800 pillars remaining to finalize the physical demarcation of the Cameroon-Nigeria land boundary.

176. The Commission, in line with current security challenges posed by the insurgent group Boko Haram along the border, agreed to adapt to the new circumstances by adopting other modalities to implement the judgement of the International Court of Justice. Consequently, the parties considered the use of "desktop methodology assessment" to determine the course of the boundary in outstanding areas where access became impossible, resulting from the occupation of the areas by Boko Haram militants. The desktop methodology session took place in Yaoundé at the end of December 2014, with the objective of resolving 17 outstanding areas of dispute in demarcating the land boundary in the northern regions of Cameroon and Nigeria. At the end of the session, 5 of the 17 areas of dispute were resolved. The Subcommission on Demarcation convened immediately following the working sessions of the joint technical team and, after two days of deliberations, it could not reach a consensus on the best way to represent the course of the boundary in these areas and decided to refer the issues to the Commission.

177. In spite of the security challenges, the Commission made considerable progress, notably in the preparation of the database of the agreed boundary points that is critical for the final mapping. The technical team worked further on the toponym and production of draft maps that will be shared with the parties for their evaluation.

178. From February 2015, Nigeria concentrated all its efforts on the organization of the presidential and legislative elections. Moreover, for the past two years, Cameroon and Nigeria have been threatened by Boko Haram terrorist activities that killed thousands of people. In response, Cameroon had to secure its territory and address the resulting influx of refugees. These events impeded the holding of the remainder of the Commission meetings scheduled for 2015 as well as planned activities. Nonetheless, it is expected that the first meeting of the Commission, held in September, will still be followed by two meetings in November and December 2015.

179. The Commission also supports the formulation of confidence-building measures aimed at protecting the security and welfare of affected populations. The proposed socioeconomic projects have been reviewed by the United Nations country teams in Cameroon and Nigeria and transmitted to the respective Governments. The feasibility studies and cost estimates for projects in Cameroon have been finalized. Similar projects that have been planned for the affected populations in Nigeria and the feasibility studies and cost estimates for selected projects are still ongoing with the support of the United Nations country team in Nigeria, despite the delays in implementation owing to the security situation.

180. The programme document, including the synthesis of encrypted sectorial projects, has been updated to reflect the new developments along the border between Cameroon and Nigeria, and validated by the experts of the Government of Cameroon and the United Nations system.

Planning assumptions for 2016

181. The Commission will continue to facilitate cooperation between the parties to (a) complete the field assessment for the identification of the remaining boundary points; (b) settle demarcation disagreements that were deferred owing to different interpretations of the decision of the International Court of Justice and local security concerns or difficulty of access owing to the terrain; (c) construct approximately 600 boundary pillars out of the remaining 1,800; (d) support the rehabilitation and densification of the boundary demarcated in the Lake Chad area, comprising the section of the Cameroon-Nigeria boundary, extending from the tri-point Cameroon-Nigeria-Chad to pillar number 5; (e) provide support for the development of programmes aimed at implementing confidence-building measures for the population in areas affected by the demarcation; (f) provide support to the Lake Chad Basin Commission on the implementation of their rapid action strategy plan and socioeconomic projects for women and youth; and (g) produce the final maps and the boundary statement upon settlement of the remaining areas of disagreement and deferred areas for validation by the parties before the production of the final boundary maps and procès-verbal.

182. The overall activities of the Commission will increase significantly with the implementation of the project on the final phase of cartography of the Cameroon-Nigeria border and the construction of boundary pillars that commenced in 2013.

183. The Commission will also focus on assisting the parties in mobilizing additional funds to complete the demarcation work along with the confidence-building projects.

184. In addition to the existing team, independent technical and legal expertise will continue to be required to provide assistance with the formulation of a compromise to settle the remaining areas of disagreement, which involve geographical features such as beacons, rivers, roads and villages. Moreover, the effective management of the technical and administrative tasks related to the resumption of the pillar emplacement work will require expertise in engineering, in addition to the existing management capacity.

185. The objective, expected accomplishments, indicators of achievement and performance measures are set out below.

Table 14

Objective, expected accomplishments, indicators of achievement and performance measures

Objective: To achieve an orderly and peaceful implementation of the decision of 10 October 2002 of the International Court of Justice regarding the land and maritime boundary between Cameroon and Nigeria	
Expected accomplishments	**Indicators of achievement**
(a) Progress towards the completion of the demarcation of the land boundary and the conclusion of a cooperation agreement on maritime boundary matters between Cameroon and Nigeria	(a) (i) Number of meetings of the Commission attended by Cameroon and Nigeria to discuss demarcation issues is maintained

Performance measures

Actual 2014: 1

Estimate 2015: 3

Target 2016: 3

(ii) Increased percentage of the land boundary for which agreement on pillar site locations has been reached with Cameroon and Nigeria

Performance measures

Actual 2014: 96 per cent (2,001 km)

Estimate 2015: 100 per cent (2,100 km)

Target 2016: 100 per cent (2,100 km)

(iii) Increased implementation rate of demarcation contracts related to the land boundary (incremental)

Performance measures

Actual 2014: 75 per cent

Estimate 2015: 76 per cent

Target 2016: 80 per cent

(iv) Adherence by Cameroon and Nigeria to the agreement on their maritime boundary, reached in 2011

Performance measures

Actual 2014: no reversal

Estimate 2015: no reversal

Target 2016: no reversal

(v) Increased implementation rate on the number of pillars constructed along the land boundary (incremental)

Performance measures

Actual 2014: 25 per cent

Estimate 2015: 28 per cent

Target 2016: 55 per cent

Outputs

- 3 meetings of the Commission to discuss issues related to the peaceful implementation of the decision of the International Court of Justice, including the adoption of the field assessment reports, the resolution of areas of disagreement arising from the joint field assessments, agreement on confidence-building measures for the affected population in areas affected by the demarcation and management of the pillar emplacement and demarcation works
- 2 extraordinary meetings of the Subcommission on Demarcation of an average of 1 week to coordinate the work of the drafting committee on the boundary statement and validation of annex 1 to the boundary statement
- 3 extraordinary meetings of the joint technical team of an average of 1 week to agree on the toponyms and final mapping works
- 2 technical meetings with the United Nations Cartographic Section of an average of 2 weeks each to discuss the progress of the final mapping
- 2 joint field assessment missions of an average of 3 weeks along the land boundary to agree with the parties on the location of the boundary pillar sites in skipped and disagreement areas and the progress reports on the adoption of demarcation by the parties
- 2 legal and technical advisory meetings with the parties to facilitate the resolution of areas of disagreement following the joint field assessment, and the adoption by the parties of proposals for resolving disputed areas
- 1 field mission of an average of 25 weeks conducted for the management and technical supervision and control of the work done by contractors carrying out the demarcation contracts
- 3 meetings with donors on extrabudgetary funding required for the remaining demarcation work and confidence-building initiatives
- 2 meetings of the project steering committee and the technical monitoring team on pillar emplacement activities, in Yaoundé and Abuja
- Public information campaign on the Commission's achievements relating to conflict prevention and confidence-building and production of communications material on the demarcation process, including a documentary film
- 1 field mission of the Subcommission on Demarcation of an average of 3 weeks along the land boundary to resolve areas of disagreement and to assess the progress of demarcation works
- 140 draft maps at a scale of 1:50,000 (land boundary), 2 draft maps at 1:50,000 (maritime boundary), 3 draft maps at 1:500,000 and 1 draft map at 1:1,500,000 (entire boundary) depicting the Cameroon-Nigeria boundary
- 1 technical mission for final mapping field data verification and map validation
- 1 draft boundary statement describing the Cameroon-Nigeria boundary
- 1 field visit of the Commission to the boundary area
- 1 mission to N'Djamena to meet with the Lake Chad Basin Commission to facilitate the interaction between the parties for the final mapping project

Expected accomplishments	Indicators of achievement
(b) Consolidation of the withdrawal and transfer of authority in all areas concerned, including the Bakassi peninsula	(b) (i) Number of visits of civilian observers, with the participation of Cameroon and Nigeria, to the land boundary and Lake Chad areas to ensure that the rights of the affected populations are respected and maintained *Performance measures* Actual 2014: 3 Estimate 2015: 3 Target 2016: 3 (ii) Number of border incidents and illegal presence of troops following the withdrawal and transfers of authority *Performance measures* Actual 2014: none Estimate 2015: none Target 2016: none (iii) Number of Cameroon administration posts throughout the Bakassi peninsula is maintained *Performance measures* Actual 2014: 2 Estimate 2015: 2 Target 2016: 2

Outputs

- 3 field missions of civilian observers along the land boundary to monitor respect for the rights and the well-being of the affected populations, with a special focus on vulnerable groups, including women and youth
- 2 advisory meetings on the formulation and implementation of national development and environmental initiatives in the border areas
- 3 reports of civilian observers following their visit to the land boundary

Expected accomplishments	Indicators of achievement
(c) Progress towards respect for the rights of the affected populations and community development in the border areas and revitalization of the Lake Chad Basin Commission	(c) (i) Number of reported violations in the Lake Chad area *Performance measures* Actual 2014: none Estimate 2015: none Target 2016: none

	(ii) Support to community development projects in Cameroon and Nigeria is maintained *Performance measures* Actual 2014: 4 projects Estimate 2015: 4 projects Target 2016: 4 projects (iii) Number of resource mobilization initiatives, with the participation of Cameroon and Nigeria, for the implementation of confidence-building, is maintained *Performance measures* Actual 2014: 4 Estimate 2015: 4 Target 2016: 4

Outputs

- 4 feasibility studies with United Nations country teams and donors following the joint needs assessment for funding mobilization
- 4 projects on the basis of the feasibility studies to address the well-being of the affected populations in the areas of food security and microcredit, potable water, capacity-building for employment and community access to the electricity network, with a special focus on women and youth and on human rights violations
- 4 resource mobilization initiatives with the Governments of Cameroon and Nigeria, the World Bank, United Nations system entities, donors, the African Development Bank and other partners to encourage transboundary cooperation and joint economic programmes
- 2 field missions to sensitize the population in the areas affected by the demarcation work
- 2 missions with the Lake Chad Basin Commission to provide assistance for implementing confidence-building measures between Cameroon and Nigeria
- 3 reports on environment, health and food security following their field visits

Expected accomplishments	Indicators of achievement
(d) Enhanced subregional cooperation in West Africa to prevent conflict through good management of boundary lines, through lessons learned from the experience of the Cameroon-Nigeria Mixed Commission	(d) Better understanding of the boundary settlement issues through lessons learned *Performance measures* (Convergence of views among participants on boundary settlement issues) Actual 2014: Yes Estimate 2015: Yes Target 2016: Yes

Outputs

- Implementation of the African Union Border Programme to share lessons learned and update on the progress made on the achievement of the Subcommission on Demarcation process as a conflict-prevention mechanism
- Provision of guidance on boundary definition (legal settlement, geodetical requirements, cost estimates and recommendations for boundary work) to government officials of the States members of the African Union
- 2 papers on the legal and technical issues related to boundary statement and final mapping

External factors

186. The objective and expected accomplishments are expected to be achieved provided that Cameroon and Nigeria continue to adhere to the decision of the International Court of Justice and the workplan adopted by the Commission, the security environment improves and extrabudgetary resources are available for pillar emplacement and to provide support for confidence-building initiatives.

Resource requirements (regular budget)

Table 15
Financial resources
(Thousands of United States dollars)

	2014-2015			*Requirements for 2016*			
Category	*Appropriations (1)*	*Estimated expenditure (2)*	*Variance (3)=(1)-(2)*	*Total (4)*	*Non-recurrent (5)*	*Total requirements for 2015 (6)*	*Variance 2015-2016 (7)=(4)-(6)*
Military and police personnel costs	205.5	205.5	–	95.6	–	109.3	(13.7)
Civilian personnel costs	3 575.1	3 579.2	(4.1)	1 786.9	–	1 728.1	58.8
Operational costs	6 769.0	6 750.5	18.5	3 097.3	4.3	3 116.0	(18.7)
Total	**10 549.6**	**10 535.2**	**14.4**	**4 979.8**	**4.3**	**4 953.4**	**26.4**

Table 16
Positions

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Services*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2015	–	–	–	–	3	6	–	–	**9**	1	–	**10**	–	2	–	**12**
Proposed 2016	–	–	–	–	3	6	–	–	**9**	1	–	**10**	–	2	–	**12**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

187. The anticipated unencumbered balance in 2014-2015 reflects mainly the delayed recruitment of consultants in the areas of hydrology resolution and geodetic

survey for the resolution of areas of difficulties as well as the reduced number of meetings of the Commission owing to the security challenges along the border.

188. The estimated requirements for 2016 amount to $4,979,800 (net of staff assessment) and comprise mission subsistence allowance, clothing allowance and rotation travel for 1 military adviser ($95,600), salaries and common staff costs for the staffing complement of 10 international positions (3 P-5, 6 P-4, 1 Field Service) and 2 Local-level positions ($1,786,900) and other operational requirements, comprising the services of consultants ($1,346,000), official travel ($493,400), facilities and infrastructure ($303,400), ground transportation ($49,400), air transportation ($301,300), communications ($239,300), information technology ($111,600) and other supplies, services and equipment ($252,900).

189. In 2016, no change is proposed in the number and level of positions for the United Nations support for the Cameroon-Nigeria Mixed Commission.

190. The increased requirements for 2016, as compared with the approved budget for 2015, are attributable mainly to increases under civilian personnel that reflect the provision at the actual average step in grade and dependency status of current incumbents and ratio of actual common staff cost expenditures to actual salaries, based on expenditure trends for the international staff; offset in part by the reduced requirements (a) under facilities and infrastructure owing to the removal of the non-recurrent provisions for the improvement of premises and for information technology services, and (b) resulting from a decrease in the established rates of the mission subsistence allowance for the military adviser.

Extrabudgetary resources

191. Using extrabudgetary resources, received from Cameroon, Nigeria, the United Kingdom and the European Union, UNOPS managed to construct a total of 378 boundary pillars in 2010. A new management structure providing Cameroon and Nigeria with a higher degree of ownership over the remaining demarcation work was established in 2013 and 287 pillars were constructed between November 2013 and June 2014, bringing the total number of pillars built to 665. An additional 231 pillars are under preparation and the works are expected to commence in October 2015.

192. Completion of all demarcation-related assignments will depend on security conditions, sustained institutional backing from both Governments and new funding in terms of extrabudgetary resources. Additional voluntary contributions are required to finish the work. Meetings with donors are planned to negotiate new commitments both for the continuation of the land boundary demarcation and for confidence-building initiatives. In order to complete the construction of the remaining 1,800 pillars, the Commission will need to mobilize additional resources of $14.4 million.

193. To implement joint cross-border programmes between the United Nations country teams of Cameroon and Nigeria in support of the population affected by the demarcation process, additional resources are required, including funding for quick-impact projects to implement confidence-building initiatives for the benefit of the communities in the boundary-line areas, with a special focus on women and youth. The Chair of the Mixed Commission will seek extrabudgetary resources, including funds to implement confidence-building projects consistent with the revised United Nations Development Assistance Framework of both countries. To fund the selected

projects in Cameroon and Nigeria to support the population affected by the demarcation, the Commission will need to mobilize additional resources of approximately $15 million.

F. Office of the United Nations Special Coordinator for Lebanon

($8,553,700)

Background, mandate and objective

194. The Office of the United Nations Special Coordinator for Lebanon (UNSCOL) is heading towards its tenth year of service. In 2007, following the armed conflict between Israel and Hizbullah in July 2006 and the adoption of Security Council resolution 1701 (2006), the Secretary-General appointed a Special Coordinator for Lebanon. The increased United Nations activities in Lebanon and further political, humanitarian, development and security challenges called for greater coordination among United Nations actors in order to deliver effective support to the Lebanese State and the Lebanese people.

195. The Special Coordinator is the most senior United Nations official responsible for the implementation of Security Council resolution 1701 (2006) and is the Secretary-General's representative to the Government of Lebanon, all political parties and the diplomatic community based in Lebanon. In addition, the Special Coordinator leads the coordination of the United Nations country team with the Government of Lebanon, donors and international financial institutions, in line with the overall objectives of the United Nations in Lebanon. In support of the Special Coordinator's efforts, UNSCOL provides political guidance to the United Nations Interim Force in Lebanon (UNIFIL) and the United Nations country team, institutionalizes close working relationships and creates systematic mechanisms that enable regular consultations, information-sharing and greater integration among the Organization's various activities. The Special Coordinator is assisted by the Deputy Special Coordinator, who is the Resident Coordinator and Humanitarian Coordinator (since 2012). The Deputy Special Coordinator is responsible for planning and coordinating the United Nations humanitarian and development activities in Lebanon.

196. In 2013, in response to the call by the Security Council for strong, coordinated international support for Lebanon to help it continue to withstand the multiple challenges to its stability and security (S/PRST/2013/9), the Secretary-General established the International Support Group for Lebanon as a platform for political support and to highlight the need for donor assistance in the humanitarian, development and security areas. Since then, the role of high-level coordination by UNSCOL has increased significantly in the face of rising challenges stemming from the Syrian conflict.

197. The volatile political situation in Lebanon continues to call for the good offices, political and United Nations system-wide support of the Special Coordinator in particular and of the United Nations in general. A continued United Nations political presence to lend support to Lebanese and international efforts to promote the implementation of Security Council resolution 1701 (2006) and coordinate international support to counter the fallout of the Syrian crisis on Lebanon remains essential. On 28 January 2015, the Secretary-General expressed

deep concerns over the serious deterioration of the security situation in southern Lebanon and the violation of the cessation of hostilities, which resulted in the death of a UNIFIL peacekeeper. On 19 March 2015, in a statement by the President of the Security Council (S/PRST/2015/7), the Council expressed appreciation for the work of the Special Coordinator and urged all parties to exert every effort to continue working with the Special Coordinator on the goal of a permanent ceasefire in the implementation of Council resolutions 1701 (2006), 1680 (2006), and 1559 (2004) and other relevant Security Council resolutions; emphasized deep concern about the impact of the Syrian crisis on Lebanon's stability and security; acknowledged the extraordinary challenges that Lebanon and the Lebanese people continued to face in that regard and Lebanon's efforts to host, assist and protect refugees; encouraged the Government to continue working closely with the United Nations and its partners; underlined that peace and security, political stability, socioeconomic and humanitarian stabilization concerned the whole of Lebanon; emphasized the need for continued strong, coordinated international support for Lebanon; and urged the International Support Group to continue its work in coordination with the Special Coordinator. UNSCOL will organize its engagement around three strategic pillars of intervention: (a) peace and security; (b) stability; and (c) stabilization and development support. Coordinated interventions across these three pillars constitute a whole-of-Lebanon approach.

198. Given the aforementioned challenges, UNSCOL supports efforts of the Government of Lebanon to maintain internal stability and security with regard to the implementation of Security Council resolution 1701 (2006) and the impact of the conflict in the Syrian Arab Republic. The mission continues to engage with all Lebanese parties to encourage full adherence to Lebanon's policy of disassociation, as formulated in the Baabda Declaration in 2012, reiterated in the ministerial declaration of the current Government in 2014 and as called for by the Security Council in its presidential statement of 19 March 2015 (S/PRST/2015/7). UNSCOL also continues to advocate for the formulation of a national defence strategy. The mission continues strongly to encourage dialogue by the parties on the presidential elections and for municipal and parliamentary elections to be held.

Cooperation with other entities

199. UNSCOL cooperates closely with UNIFIL to ensure the implementation of Security Council resolution 1701 (2006). Both missions liaise closely to coordinate engagements with the relevant stakeholders in accordance with their respective mandates. In line with the recommendations of the UNIFIL strategic review in 2014, UNSCOL and UNIFIL particularly collaborate on cross-cutting and overlapping aspects of each of their mandates. Both missions aim at deepening further collaboration and joint engagements.

200. In order to further integrate United Nations activities in Lebanon, the Special Coordinator, with the Deputy Special Coordinator/Resident Coordinator/Humanitarian Coordinator for Lebanon, is in frequent and in-depth interaction with other United Nations entities and international donors. This interaction has enabled a greater degree of information-sharing and policy coordination with regard to the management of the crisis. This has taken place largely within the context of the United Nations country team and humanitarian country team meetings as well as in the Lebanon Development Forum of donor representatives. The Lebanon Crisis Response Plan is the joint United Nations-Government strategic framework for the

response for 2015-2016, and acts as Lebanon's national plan within the Regional Refugee and Resilience framework. Management of the Lebanon Crisis Response Plan, which aims also to improve sector coordination structures among the United Nations, the Government and their partners, considerably raises demand on the mission's coordination functions. This demand is likely to be sustained as the current crisis endures into the longer term and as broader international support and financing options are pursued.

201. In the framework of the International Support Group, UNSCOL coordinates with the Government of Lebanon, the permanent members of the Security Council, the League of Arab States, Germany and Italy, and within the United Nations system with UNHCR, UNDP and the World Bank in order to sustain existing consensus on Lebanon's stability and promote support for international funding. The Special Coordinator will continue to work with the International Support Group for Lebanon and drive its agenda for mobilizing support for the State, refugees and vulnerable host communities. In order to strengthen the authority of the State, as stipulated in Security Council resolution 1701 (2006), UNSCOL will continue to lead the joint donor coordination mechanism on assistance for the Lebanese Armed Forces and to coordinate international support for the Lebanese Armed Forces Capability Development Plan. In addition, UNSCOL support to Government efforts to strengthen State security institutions and capabilities, consistent with the statement of the President of the Security Council (S/PRST/2015/7), including in the areas of counter-terrorism support, border protection and human rights responsibility, will require the coordinated and integrated efforts of United Nations assistance.

202. UNSCOL benefits from the presence of other United Nations agencies and missions. Under a memorandum of understanding between UNIFIL and UNSCOL, UNIFIL provides support to UNSCOL in the areas of finance, procurement, engineering, communications, medical services, transport and logistics. Other United Nations agencies provide the following support to the Office: security services from the Security Information and Operation Centre of UNDP; and medical services in Beirut from the Economic and Social Commission for Western Asia. The Department of Field Support provides administrative and logistical support to the Office of the Special Coordinator.

Performance information for 2015

203. Throughout 2015, the cessation of hostilities between Lebanon and Israel and southern Lebanon remained generally stable. UNSCOL continues to participate in the meetings of the tripartite mechanism. It also maintained extensive contacts with the parties to strengthen efforts aimed at maintaining the overall prevailing calm along the Blue Line since 2006. Through its good offices, UNSCOL actively engaged with stakeholders on both sides of the Blue Line to reduce tension following security incidents. The Special Coordinator for Lebanon also engaged preventively with the parties to mitigate any risk of conflict and promoted the implementation of all provisions of resolution 1701 (2006), including respect for the cessation of hostilities and working towards a permanent ceasefire. Prospects for the establishment of a mechanism with the parties to determine and negotiate the status of the Shebaa farms, the issue of Ghajar, the disarmament of non-State armed groups, and progress in the implementation of the recommendations of the Lebanon Independent Border Assessment Team were complicated by evolving regional

dynamics. These areas relate to the behaviour of the parties, which the Office seeks to influence but cannot control.

204. UNSCOL engaged closely with Lebanese parties and with members of the international community to help preserve calm and stability in Lebanon in the context of increasing risk posed by the conflict in the Syrian Arab Republic and heightened tensions across the Blue Line. The International Support Group met at the ministerial level in New York and Berlin in September and October 2014, respectively, and at the ambassadorial level in Beirut in May 2015.

205. UNSCOL continued to assess and report on the impact of the Syrian crisis on Lebanon, in particular regarding the influx and presence of refugees, and on the security situation at the northern and eastern border areas. Enhanced information-sharing with other United Nations entities on the humanitarian, political and security aspects has improved joint United Nations analysis and situational awareness. At the request of the Inter-Agency Task Force for the Syrian Crisis, UNSCOL has been providing regular updates and reports on these developments.

206. UNSCOL, through the Deputy Security Coordinator/Resident Coordinator/Humanitarian Coordinator, led efforts to coordinate, monitor and report on the implementation of the Lebanon Crisis Response Plan, jointly launched by the Government of Lebanon and the United Nations in December 2014. Efforts included the establishment of new coordination modalities and a joint analysis unit involving both government entities and United Nations actors. Monthly and quarterly progress reports were established for the Plan and fundraising efforts intensified. As at 1 September 2015, of the $2.14 billion originally requested for the Plan, $753 million had been secured. Approximately 100 partners are now working under the Plan to meet priority needs. Particular efforts were made to increase the enrolment of refugee children in schools to avoid the loss of a generation. Maintaining the mission's coordination capacity will be key to sustaining these efforts.

207. As the impact of the Syrian conflict on Lebanon became protracted, particular efforts were made to increase support to Lebanese host communities and institutions. Within this context, UNSCOL is engaged with international financial institutions and donor countries in exploring ways to address Lebanon's long-term structural needs. Given the country's fragility, and despite Lebanon's middle-income status, this includes traditional development assistance mechanisms and concessional loan facilities.

208. In the spirit of the Secretary-General's initiative on Human Rights Up Front, UNSCOL echoed the call for normative accountability on human rights obligations in relation to assistance being provided by the United Nations and international donors to Lebanon. Following the release of recommendations for Lebanon by the Committee against Torture in October 2014, UNSCOL conducted consultations with OHCHR, other members of the United Nations Human Rights Working Group in Lebanon and civil society organizations on their implementation. In addition, UNSCOL initiated consultations with the Lebanese authorities and key donors to the Lebanese Armed Forces on enhancing human rights components in assistance programmes.

Planning assumptions for 2016

209. **Peace and security.** UNSCOL will continue efforts to underpin the implementation of Security Council resolution 1701 (2006). It will continue to work in close collaboration with UNIFIL to sustain and build upon the cessation of hostilities across the Blue Line and to promote the longer-term objective of moving to a permanent ceasefire arrangement. UNSCOL will seek to deepen dialogue in this regard with all relevant stakeholders. It will also press all parties in Lebanon to respect the Government's policy of disassociation and the Baabda Declaration. The mission will continue to support the Government's efforts aimed at maintaining internal security and at minimizing the destabilizing effect of the ongoing conflict in the Syrian Arab Republic, including by promoting continued support to the Lebanese Armed Forces and other security services, and seeking opportunities to promote human rights and to encourage government efforts to counter violent extremism. As in previous years, UNSCOL will continue to co-chair the coordination mechanism on assistance for the Lebanese Armed Forces.

210. **Stability.** UNSCOL will continue to encourage dialogue in order to promote consensus on critical reform issues while ensuring domestic stability. UNSCOL will also continue to encourage all parties to ensure that constitutional norms are respected, including with regard to the integrity of key institutions, the election of a President of the Republic, and any other outstanding elections. The foregoing will require a combination of coordination, guidance and advocacy by the United Nations Special Coordinator and staff. The Special Coordinator will chair further sessions of the Electoral Forum, which brings together donors and governmental and civil society representatives, as necessary.

211. **Stabilization and development support.** The Special Coordinator and Deputy Special Coordinator/Resident Coordinator/Humanitarian Coordinator will continue to work on ensuring that the humanitarian and stabilization needs in the country are met. They will seek to ensure that the United Nations country team works in a harmonized fashion to ensure that humanitarian needs are addressed, host communities are supported and long-term solutions for essential public services are promoted. As the Syrian crisis moves into its fifth year and the refugee presence weighs on the medium and longer-term horizon, the United Nations will continue to be under great pressure to deliver sustained humanitarian and stabilization support through the two-year Lebanon Crisis Response Plan (2015-2016). In addition, the United Nations will support Lebanon to advocate for direct donor assistance to public institutions through the World Bank-administered Multi-Donor Trust Fund and for future concessional financing arrangements for middle-income countries experiencing crisis. In a climate of tight donor resources and complex relations with national and local authorities, this will require strong and effective leadership and advocacy in the United Nations country team and beyond.

212. An emphasis on human rights, international humanitarian law, gender and the protection of refugees, including in particular women and children, will be reinforced in the United Nations advocacy efforts under the leadership of the Special Coordinator. An inter-agency human rights strategy will be developed, in collaboration with relevant United Nations agencies, to operationalize the Secretary-General's initiative on Human Rights Up Front by optimizing activities and advocacy efforts to attain progress on priority issues. Closer coordination with government

interlocutors, including security forces, to ensure adherence to human rights obligations will be important.

213. In addition, the Special Coordinator and Deputy Special Coordinator/Resident Coordinator/Humanitarian Coordinator will lead United Nations country team discussions regarding the preparations for its post-2016 planning framework, once the current United Nations Development Assistance Frameworks and Lebanon Crisis Response Plan expire. In line with the Secretary-General's policy on integrated assessment and planning, future planning processes will take into account the multidimensional challenges of Lebanon as a whole. The Special Coordinator's "whole-of-Lebanon" approach will set the stage for a more coherent United Nations system-wide engagement across political, security, humanitarian, and development challenges. Within this context, discussions with the Government of Lebanon and civil society will be facilitated to identify sustainable development goals for Lebanon and develop a national plan for their implementation.

214. **Contingency planning.** UNSCOL will continue to monitor developments at the Lebanese-Syrian border area and the Blue Line to assess their impact for the security and stability of Lebanon and the humanitarian situation. It will continue to support and advise missions visiting Lebanon and the Syrian Arab Republic, and provide inter-mission support to United Nations entities in the Syrian Arab Republic, as called upon. UNSCOL will also engage in regular United Nations contingency planning exercises in the country and in the region to ensure adequate preparedness. In the light of the increased demands for coordination and planning role of UNSCOL, appropriate resources to maintain the mission's current coordination capacity will be essential.

215. The objective, expected accomplishments, indicators of achievement and performance measures are set out below.

Table 17
Objective, expected accomplishments, indicators of achievement and performance measures

Objective: To achieve political stability and enhanced development outcomes in Lebanon and the maintenance of international peace and security in southern Lebanon

Expected accomplishments	Indicators of achievement
(a) Sustained political dialogue among Lebanese parties on key issues	(a) (i) Cabinet meets regularly with the participation of all major confessional groups *Performance measures* Actual 2014: 42 meetings Estimate 2015: 20 meetings Target 2016: 45 meetings (ii) Absence of politically motivated targeted assassinations and assassination attempts *Performance measures* Actual 2014: no incidents Estimate 2015: no incidents Target 2016: no incidents

(iii) Absence of politically motivated demonstrations and violent incidents that disrupt public order

Performance measures

Actual 2014: 16 incidents

Estimate 2015: 1 incident

Target 2016: no incidents

(iv) Supporting the process for the parliamentary and presidential elections, subject to the electoral calendar

Performance measures

Actual 2014: not applicable (Parliament's mandate was extended until 2017, no president elected)

Estimate 2015: 1 (presidential elections expected)

Target 2016: 2 (general and municipal elections expected)

(v) Resumption of meetings of the National Dialogue

Performance measures

Actual 2014: 2 meetings

Estimate 2015: no meetings (dialogue between Hizbullah and Future Movement, as well as Free Patriotic Movement (Michel Aoun) and Lebanese Armed Forces (Samir Geagea))

Target 2016: 1 meeting (in the event a president is elected)

Outputs

- Daily situation reports on the impact of the situation in the Syrian Arab Republic on Lebanon
- 170 timely and relevant analytical notes on meetings with key leaders of Lebanese political parties and religious leaders on matters pertaining to the Secretary-General's good offices
- Weekly code cables on the political and security situation in Lebanon and regarding the fallout from the Syrian crisis
- 40 public statements stressing the importance of political dialogue and the necessity of implementing Security Council resolution 1701 (2006)
- Timely and relevant inputs to monthly briefings to the Security Council and continued engagement with members of the Council on the situation in Lebanon
- 2 meetings of the International Support Group for Lebanon
- Regular coordination discussions with UNSCO and with the Office of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)

Expected accomplishments	Indicators of achievement
(b) Respect for the cessation of hostilities in southern Lebanon and concrete moves towards a sustainable ceasefire within the framework of the full implementation of Security Council resolution 1701 (2006)	(b) (i) Elimination of violations of the Blue Line by air, sea and land *Performance measures* Actual 2014: 2,515 violations Estimate 2015: 1,200 violations Target 2016: no violations (ii) Establishment of a mechanism with the parties to determine and negotiate the implementation of the status of the Shebaa farms *Performance measures* Actual 2014: none Estimate 2015: none Target 2016: 1 (iii) Maintenance of implementation of Lebanon Independent Border Assessment Team recommendations to strengthen the border regime *Performance measures* Actual 2014: 40 per cent Estimate 2015: 40 per cent Target 2016: 40 per cent

Outputs

- Weekly monitoring of positions, statements and diplomatic actions involving Lebanon and Israel to facilitate the implementation of Security Council resolution 1701 (2006)
- Bimonthly public statements specifically encouraging full respect for the Blue Line and implementation of Security Council resolution 1701 (2006) and condemning violations of the Blue Line
- Weekly policy-coordination and information-sharing meetings with UNIFIL
- Participation in meetings of the tripartite mechanism with the parties
- Bimonthly meetings with all parties to discuss the implementation of Security Council resolution 1701 (2006)
- Quarterly multilateral meetings on border issues and discussions with key Lebanese interlocutors on border management issues
- 3 reports to the Security Council on the implementation of resolution 1701 (2006)

Expected accomplishments	Indicators of achievement
(c) Coordinated response to humanitarian, stabilization and development needs	(c) (i) Sustained number of donor coordination meetings *Performance measures* Actual 2014: 24 Estimate 2015: 24 Target 2016: 24 (ii) Sustained adequate frequency of United Nations system coordination meetings (including thematic meetings and task forces) *Performance measures* Actual 2014: 86 meetings Estimate 2015: 86 meetings Target 2016: 86 meetings (iii) Sustained level of funding in support of the humanitarian response for refugees and host communities within the framework of the Lebanon Crisis Response Plan 2015 *Performance measures* Actual 2014: $795 million Estimate 2015: $850 million Target 2016: $2.14 billion (iv) Establishment of a joint Government of Lebanon-United Nations strategic/operational framework combining the Lebanon Crisis Response Plan and the United Nations Development Assistance Framework into a single integrated strategic framework for Lebanon *Performance measures* Actual 2014: 1 (Regional Response Plan 5/6) Estimate 2015: 1 (Lebanon Crisis Response Plan) Target 2016: 1 (integrated strategic framework) (v) Creation of a joint United Nations inter-agency information and analysis cell in the Office of the Regional Coordinator/Humanitarian Coordinator in support of coordination between the Government and the United Nations

Performance measures

Actual 2014: not applicable

Estimate 2015: none

Target 2016: 1

Outputs

- Monthly meetings of the United Nations country team, humanitarian country team and programme management team and regular meetings of the thematic working groups of the extended United Nations Development Assistance Framework
- Monthly coordination meetings with the Government of Lebanon on the implementation of the inter-agency Lebanon Crisis Response Plan
- Weekly meetings at the ministerial level between the Special Coordinator for Lebanon/Deputy Special Coordinator and key government interlocutors to facilitate the implementation of the Government's reform agenda and to coordinate humanitarian, reconstruction and development activities
- Monthly meetings with the donor community on United Nations humanitarian, reconstruction and development efforts to advocate for continued donor involvement and to coordinate programmes and activities
- Biannual contingency planning for emergency response in collaboration with the Office for the Coordination of Humanitarian Affairs, the United Nations humanitarian country team, the International Committee of the Red Cross and other NGO partners, UNIFIL and the Government
- Biannual coordination meetings with the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the donor community for the improvement of conditions in Palestinian refugee camps
- A set of recommendations for the restructuring of coordination mechanisms in Lebanon issued through a coordination review and implemented
- Monthly needs assessments updates created through the joint information and analysis cell
- A system for tracking financial aid flows to Lebanon, in collaboration with relevant national authorities
- A comprehensive framework to map vulnerability
- A survey that identifies the degree of vulnerability of various households and prioritizes the most deprived for assistance is completed

External factors

216. The prolonged conflict in the Syrian Arab Republic and influx and support of the refugees will continue to impact security situation and long-term stability of Lebanon.

217. The political willingness of the parties to engage in issues related to the implementation of resolution 1701 (2006) remains a primary external factor. The election of a new president and parliamentary elections will affect the ability of the Government of Lebanon to address key political, humanitarian, stabilization and security issues.

218. In addition, the availability of funds and sustained donor commitments will also affect the mission's ability to fulfil the proposed achievements.

Resource requirements (regular budget)

Table 18
Financial resources
(Thousands of United States dollars)

	2014-2015			Requirements for 2016			
Category	Appropriation (1)	Estimated expenditure (2)	Variance (3)=(1)-(2)	Total (4)	Non-recurrent (5)	Total requirements for 2015 (6)	Variance 2015-2016 (7)=(4)-(6)
Civilian personnel costs	13 415.1	13 723.3	(308.2)	6 904.3	–	6 664.5	239.8
Operational costs	3 253.2	3 203.3	49.9	1 649.4	9.6	1 695.1	(45.7)
Total	**16 668.3**	**16 926.6**	**(258.3)**	**8 553.7**	**9.6**	**8 359.6**	**194.1**

Table 19
Positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	**Subtotal**	Field Security Services	General Service	**Total international**	National Professional Officer	Local level	United Nations Volunteers	**Total**
Approved 2015	1	1	–	1	2	5	1	1	**12**	7	–	**19**	4	58	–	**81**
Proposed 2016	1	1	–	1	2	6	1	1	**13**	7	–	**20**	4	58	–	**82**
Change	–	–	–	–	–	1	–	–	**1**	–	–	**1**	–	–	–	**1**

219. The estimated expenditures in 2014-2015 amount to $16,926,600, reflecting a projected overexpenditure of $258,300 owing mainly to: (a) higher-than-budgeted common staff costs; and (b) the projected vacancy rate at zero per cent for 2015 for international staff and National Professional Officers compared with the budgeted vacancy rates of 10 and 12 per cent, respectively; offset in part by an anticipated unencumbered balance of $49,900 owing to lower cost per litre of fuel and the lower costs of the replacement of security and safety equipment and supplies.

220. Resource requirements for UNSCOL for the period from 1 January 2016 to 31 December 2016 amount to $8,553,700 (net of staff assessment) and would provide for salaries, common staff costs and allowances for international staff and national staff ($6,904,300), consultants ($37,500), official travel ($210,000), facilities and infrastructure ($845,300), ground transportation ($84,900), communications ($214,800), information technology ($97,200), medical services ($2,000) and other supplies, services and equipment ($157,700).

221. In 2016, the proposed changes in positions include the establishment of one position of Coordination Officer (P-4) to reinforce the Coordination Unit's activities and deliverables. Since the outset of the Syrian crisis, the volume of international assistance to Lebanon and the region has increased almost tenfold, adding

significantly to the coordination workload of the mission. Lebanon and its international partners agree that assistance must be further increased, and better coordinated through a multi-year strategy that will succeed the Lebanon Crisis Response Plan in 2016, in order to cope with the increasingly embedded and long-term social and economic effects of the crisis. The increased coordination and integrated planning function of the mission will thus need to be sustained for the foreseeable future in support of the long-term deliverables of the Deputy Special Coordinator-Resident/Humanitarian Coordinator nationally, and as part of the Organization's broader region response to the Syrian crisis. This position, functions of which are of an ongoing nature and is being funded temporarily under extrabudgetary resources from October 2014 through December 2015, is proposed to be funded from the mission's budget in 2016.

222. The increased requirements for 2016, as compared with the approved budget for 2015 is attributable mainly to (a) one proposed new position of Coordination Officer (P-4); and (b) a lower vacancy rate of 5 per cent for both international and national staff in 2016 compared with the approved vacancy rates of 10 per cent for international staff and 12 per cent for National Professional Officers in 2015.

223. The reduced requirements of $45,700 for operational costs are attributable mainly to the lower cost per litre of fuel, the implementation of environmental greening policies resulting in lower costs to heat and cool office premises only when needed, and non-recurrent requirements, such as the purchase of security raising bollards in 2015.

Extrabudgetary resources

224. In 2015, one positon of Coordination Officer (P-4) was funded under extrabudgetary resources. No extrabudgetary resources are projected for UNSCOL in 2016.

G. United Nations Regional Office for Central Africa

($8,212,800)

Background, mandate and objective

225. The United Nations Regional Office for Central Africa (UNOCA) was established through an exchange of letters between the Secretary-General (S/2007/697) and the Security Council (S/2010/457) and was inaugurated on 2 March 2011. The current Special Representative of the Secretary-General for Central Africa and Head of UNOCA assumed his functions on 1 June 2014. The Office covers the 11 countries of ECCAS.[1] Its mandate will expire on 31 August 2018 (see S/2015/554 and S/2015/555).

226. In April 2011, following the request of the member States of the United Nations Standing Advisory Committee on Security Questions in Central Africa and the Secretary-General's decision, UNOCA was assigned the responsibility to serve as secretariat for this General Assembly-mandated body.

[1] Angola, Burundi, Cameroon, Central African Republic, Chad, the Congo, Democratic Republic of the Congo, Equatorial Guinea, Gabon, Rwanda, Sao Tome and Principe.

227. In November 2011, the Office was tasked with developing and subsequently coordinating the implementation of a regional strategy to address the threat and impact of the Lord's Resistance Army (LRA), in close collaboration with United Nations entities in the region and the African Union, as well as national, regional and international partners (see S/PRST/2011/21 and S/PRST/2012/18).

228. In 2012, the Security Council requested UNOCA to support States of the Gulf of Guinea and subregional organizations to organize the regional summit on piracy and armed robbery at sea, and subsequently to continue to assist States and subregional organizations in implementing the outcome of the Yaoundé summit on maritime safety and security (see Security Council resolution 2039 (2012) and presidential statements S/PRST/2013/13, S/PRST/2014/25 and S/PRST/2015/12).

229. The Security Council encouraged UNOCA to support the development of a subregional approach against poaching and the illicit trade in wildlife (see S/PRST/2014/8, S/PRST/2014/25 and S/PRST/2015/12).

230. In July 2014, the Secretary-General designated his Special Representative for Central Africa and Head of UNOCA as a member of the ECCAS-led mediation for the Central African Republic, alongside the ECCAS-appointed mediator and the African Union. The Council welcomed this designation and the role of UNOCA and encouraged the Office to continue to support the international mediation in the Central African Republic (see S/PRST/2014/25 and S/PRST/2015/12).

231. The Security Council also called upon UNOCA to support the Lake Chad Basin States in addressing the impact of the threat posed by Boko Haram on peace and security in the subregion (see S/PRST/2015/12).

232. The Security Council urged UNOCA to support regional States in holding credible inclusive elections, including through the promotion of women's political participation (see S/PRST/2014/25 and S/PRST/2015/12).

233. On 21 June 2015, the Secretary-General requested his Special Representative for Central Africa and Head of UNOCA to offer good offices in Burundi in support of regional efforts to reduce tensions and help Burundians peacefully settle their differences. The Security Council welcomed the resumption of the dialogue between all the Burundian parties, under the facilitation of the African Union, the United Nations, the East African Community and the International Conference on the Great Lakes Region (see S/PRST/2015/13).

234. In June 2015, the Security Council welcomed the recommendations of the Department of Political Affairs-led inter-agency strategic review of the mandate and activities of UNOCA (see S/PRST/2015/12). The strategic review recommended, among other things, that the mission focus on the four strategic priorities listed below:

(a) Strengthening good offices, preventive diplomacy and mediation. This includes the international mediation on the crisis in the Central African Republic, as well as support to countries approaching elections or facing institutional crisis; and strengthening the capacity for conflict prevention, mediation and peace consolidation of subregional actors;

(b) Supporting United Nations, regional and subregional initiatives on peace and security. This includes promoting and supporting regional and subregional efforts to address the impact of emerging security threats; coordinating the implementation of the LRA strategy; cooperating with subregional organizations, including the

Economic and Monetary Community of Central Africa (CEMAC), ECCAS, the Gulf of Guinea Commission, the Lake Chad Basin Commission and other partners and assisting them, as appropriate, in the promotion of peace and stability and in the strengthening of their capacities;

(c) Enhancing coherence and coordination in the work of the United Nations in the subregion on peace and security. This includes increasing internal United Nations exchanges, collaborations and joint initiatives within the subregion;

(d) Strengthening the capacity to advise the Secretary-General and United Nations entities in the region on significant peace and security developments in Central Africa. This includes the establishment of a dedicated analytical unit integrated to provide analysis and reports on the situation in the countries of the region and regional trends.

235. The strategic review also recommended a strengthening of the capacities of UNOCA.

Cooperation with other entities

236. In collaboration with other United Nations entities in the subregion, UNOCA coordinates efforts to address the threat posed by LRA. It also works closely with UNOWA to promote regional efforts on maritime insecurity in the Gulf of Guinea and to address the threat presented by Boko Haram.

237. UNOCA maintains strong working relationships with the relevant United Nations country teams, and convenes an annual meeting of heads of United Nations entities in Central Africa.

238. UNOCA collaborates with OHCHR, WHO, the Counter-Terrorism Implementation Task Force, the Counter-Terrorism Committee Executive Directorate and UNODC, among other United Nations entities, on various projects.

239. UNOCA has partnered with the African Union and with the following subregional institutions, among others: ECCAS, the East African Community, CEMAC, the Gulf of Guinea Commission, the International Conference on the Great Lakes Region and the Lake Chad Basin Commission.

Performance information for 2015

240. The main achievements of UNOCA in 2015 include: conducting good offices and mediation and encouraging political dialogue in the subregion, including in the Central African Republic, Burundi and Gabon; ensuring the effective functioning of the United Nations Standing Advisory Committee for Security Questions in Central Africa; facilitating the development of subregional strategies on counter-terrorism, and against LRA, Boko Haram and piracy; facilitating regional coordination with United Nations entities; and reporting to Headquarters on developments in Central Africa.

Planning assumptions for 2016

241. In 2016, UNOCA will focus on the four strategic priorities and related tasks, as recommended by the strategic review and welcomed by the Security Council: (a) strengthening good offices, preventive diplomacy and mediation; (b) supporting United Nations, regional and subregional initiatives on peace and security; (c) enhancing coherence and coordination in the work of the United Nations in the

subregion on peace and security; and (d) strengthening the capacity to advise the Secretary-General and United Nations entities in the region on significant peace and security developments in Central Africa. In line with those recommendations, an enhancement of UNOCA capacities is envisioned.

242. The objective, expected accomplishments, indicators of achievement and performance measures are set out below.

Table 20
Objective, expected accomplishments, indicators of achievement and performance measures

Objective: To prevent conflict and consolidate peace and security in the Central Africa subregion	
Expected accomplishments	**Indicators of achievement**
(a) Good offices, preventive diplomacy and mediation undertaken to promote increased engagement and cooperation by Central African States and subregional organizations on peace and security	(a) (i) Increased number of good offices, preventive diplomacy and mediation interventions undertaken with senior officials of member States and subregional organizations to prevent, manage and/or resolve conflict in the subregion *Performance measures* (Number of visits undertaken) Actual 2014: 25 Estimate 2015: 35 Target 2016: 40 (ii) Effective functioning of the United Nations Standing Advisory Committee for Security Questions in Central Africa *Performance measures* (Number of meetings held) Actual 2014: 2 Estimate 2015: 2 Target 2016: 2

Outputs

- Participation in 2 African Union summits to engage Central African Heads of State and Government, the African Union and other key partners in advancing peace and stability in Central Africa
- Participation in 2 summits of subregional organizations (ECCAS, the Council for Peace and Security in Central Africa and CEMAC) to advance efforts aimed at consolidating peace and preventing conflict in the subregion
- 5 meetings with ECCAS and CEMAC on regional peace and security
- 5 meetings with the chief executives of ECCAS, CEMAC, the Gulf of Guinea Commission and the Lake Chad Basin Commission to promote areas of joint cooperation

- 6 diplomatic visits on the Central African Republic to support the peace process as part of the international mediation
- 17 preventive diplomacy visits to Central African States approaching elections or facing institutional crisis
- 2 ministerial meetings of the United Nations Standing Advisory Committee for Security Questions in Central Africa
- 2 meetings organized to advance the implementation of the regional counter-terrorism strategy
- 1 annual report to the General Assembly summarizing the work of the United Nations Standing Advisory Committee for Security Questions in Central Africa

Expected accomplishments	Indicators of achievement
(b) United Nations regional and subregional initiatives on peace and security are supported	(b) (i) Number of initiatives undertaken to promote and support regional efforts to address the impact of existing and emerging security threats, including Boko Haram, LRA and maritime insecurity *Performance measures* Actual 2014: 18 Estimate 2015: 24 Target 2016: 27 (ii) Number of initiatives undertaken to strengthen the capacities of regional organizations and other key subregional actors for conflict prevention and the promotion of peace and security *Performance measures* Actual 2014: 6 Estimate 2015: 8 Target 2016: 10 (iii) Number of activities undertaken to promote civil society engagement in the promotion of peace and security *Performance measures* Actual 2014: 2 Estimate 2015: 2 Target 2016: 2

(iv) Number of initiatives undertaken to promote greater regional integration in the subregion

Performance measures

Actual 2014: 2

Estimate 2015: 2

Target 2016: 2

Outputs

- 2 diplomatic missions to promote regional cooperation in the fight against Boko Haram
- 4 technical meetings to facilitate work of the Multinational Joint Task Force to address terrorist threats/Boko Haram
- 2 diplomatic missions jointly with the African Union, to sustain commitment to the United Nations and African Union regional strategies with regard to LRA
- 2 coordination meetings of focal points on LRA
- 2 field visits to LRA-affected countries
- 1 ministerial meeting with the African Union Joint Coordination Mechanism
- Participation in 1 workshop organized by the African Union on long-term stabilization in LRA-affected countries
- Participation in 1 annual meeting of the International Working Group on the Lord's Resistance Army
- 4 technical meetings to follow up on the 2014 Yaoundé summit
- 1 annual meeting with heads of institutions on maritime safety and security (ECOWAS-ECCAS-Gulf of Guinea Commission)
- 2 working-level field visits to maritime coordination centres in West and Central Africa
- 1 workshop, co-organized with UNODC and ECCAS, to develop a subregional approach on poaching
- Participation in 4 subregional conferences to enhance the institutional capacity on other regional security threats
- 2 technical meetings organized on the implementation of the UNOCA-ECCAS framework of cooperation
- 1 workshop, co-organized with ECCAS, on electoral conflict prevention
- 1 workshop, co-organized with ECCAS and the Department of Political Affairs, to enhance the capacity of the network of Central African ombudspersons/mediators
- 1 workshop organized to support the capacity of ECCAS and Central African States to resolve constitutional disputes
- 1 workshop, co-organized with ECCAS, on promoting women's political participation in Central Africa
- 1 regional workshop to support freedom of the media and increase the capacity of journalists for conflict prevention and peacebuilding
- 1 workshop, co-organized with CEMAC, on the free movement of persons

Expected accomplishments	Indicators of achievement
(c) Enhanced coherence in the work of the United Nations in Central Africa, with a view to promoting an integrated approach on peace and security	(c) (i) Number of joint initiatives undertaken with United Nations partners in the subregion to raise awareness and promote coordination *Performance measures* (Number of meetings, missions, conferences) Actual 2014: 5 Estimate 2015: 6 Target 2016: 11 (ii) Increased outreach conducted to raise awareness about UNOCA initiatives to promote regional stability *Performance measures* (Number of meetings, missions, conferences) Actual 2014: not applicable Estimate 2015: 6 Target 2016: 12

Outputs

- 1 annual coordination meeting of head of United Nations entities in the subregion
- 1 annual coordination meeting of peace and development Advisers in the subregion
- 1 coordination meeting with OHCHR on human rights issues
- 1 coordination meeting with the Office for the Coordination of Humanitarian Affairs on humanitarian issues
- 1 coordination meeting with UN-Women on women and peace and security
- 1 awareness-raising activity during the annual International Day of Peace
- 6 newsletters on the activities of UNOCA
- 1 annual magazine reviewing the activities of UNOCA

External factors

243. The objective would be achieved on the assumption that (a) there will be no new conflict or crisis that would affect the economic, political and social well-being of States or the subregion, and would shift priorities; and (b) the Heads of State and Government of Central Africa demonstrate their political will to provide the vision and means to make ECCAS and regional peace and security mechanisms operational.

Resource requirements (regular budget)

Table 21
Financial resources
(Thousands of United States dollars)

	2014-2015			Requirements for 2016			
Category	Appropriation (1)	Estimated expenditure (2)	Variance (3)=(1)-(2)	Total (4)	Non-recurrent (5)	Total requirements for 2015 (6)	Variance 2015-2016 (7)=(4)-(6)
Civilian personnel costs	8 047.7	8 439.2	(391.5)	6 131.0	–	4 121.7	2 009.3
Operational costs	3 132.2	2 991.3	140.9	2 081.8	55.5	1 606.2	475.6
Total	**11 179.9**	**11 430.5**	**(250.6)**	**8 212.8**	**55.5**	**5 727.9**	**2 484.9**

Table 22
Positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Services	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2015	1	–	–	1	3	3	4	–	12	7	–	19	2	6	–	27
Proposed 2016	1	–	–	2	4	11	4	–	22	7	–	29	4	8	–	41
Change	–	–	–	1	1	8	–	–	10	–	–	10	2	2	–	14

244. The projected overexpenditures in 2014-2015 are associated primarily with the higher common staff costs for international staff than budgeted, offset in part by the anticipated unencumbered balance in operational costs mainly under communications owing to the reduced usage of the transponder services.

245. The proposed resources for UNOCA for 2016 amount to $8,212,800 (net of staff assessment) and would provide for the salaries and common staff costs ($6,131,000) of its proposed 41 positions (1 Under-Secretary-General, 2 D-1, 4 P-5, 11 P-4, 4 P-3, 7 Field Service, 4 National Professional Officer and 8 Local level), as well as operational costs ($2,081,800) comprising consultants ($120,000), official travel ($858,000), facilities and infrastructure ($234,600), ground transportation ($56,100), air transportation ($227,500), communications ($429,800), information technology ($86,500) and other supplies, services and equipment ($69,300).

246. In his report on the situation in Central Africa and the activities of UNOCA (S/2015/339), the Secretary-General observed that in the light of the growing security concerns in Central Africa, the electoral cycle that will end in 2018 and the need to support regional initiatives, there was a critical need to provide the Office with adequate capacities. Namely, it was recommended that the Political Affairs Section be significantly strengthened and its profile elevated to better advise the Special Representative of the Secretary-General and represent him at high-level meetings. The strategic review of UNOCA recommended the establishment of a dedicated political reporting and analysis unit, as well as mediation capacity within

the Political Affairs Section, and dedicated capacity on LRA; security trends; early warning on risks in relation to electoral processes and assessment of electoral developments, and promoting the inclusion of human rights and greater involvement of women in the regional peace and security agenda. The strategic review also noted that UNOCA would greatly benefit from the recruitment of seconded military and police advisers. A significantly strengthened substantive component requires strengthened support from the Department of Political Affairs.

247. In addition, the budget proposal will also provide for UNOCA to be supported by the Regional Service Centre in Entebbe.

248. In the light of the above, the following 14 new positions are proposed to be established: 1 D-1 (Chief Political Affairs Officer); 1 P-5 (Senior Police Adviser); 1 P-4 (Military Adviser); 6 P-4 (Political Affairs Officer); 1 P-4 (Project Management/ Resource Mobilization Officer); 1 National Professional Officer (Public Information Officer); 1 National Professional Officer (Protocol/Conference Services Officer); and 2 Local level (Finance Assistant and Travel Assistant).

249. The variance (increase) between the 2016 proposed resources and the approved budget for 2015 reflects the proposed establishment of 14 new positions and additional requirements for substantive travel.

Extrabudgetary resources

250. In order to coordinate implementation of the United Nations Regional Strategy to Address the Threat and Impact of the Activities of the LRA, UNOCA received extrabudgetary resources in 2015 to cover the cost of an international consultant and a political affairs officer and their related travel costs. In addition, extrabudgetary resources were also used in 2015 to strengthen the Office of the Special Representative, through the recruitment of a political affairs officer, following the Secretary-General's designation of his Special Representative as a member of the ECCAS-led mediation for the Central African Republic. Without the allocation of predictable regular budget funding to support these specific activities, the mission estimates that $500,000 in extrabudgetary resources would be required in 2016 to extend this support.

H. United Nations Support Mission in Libya

($41,439,900)

Background, mandate and objective

251. The United Nations Support Mission in Libya (UNSMIL) was established by the Security Council in its resolution 2009 (2011), and was extended several times after that. With the outbreak of armed conflict in Libya in July 2014, however, the implementation of the then authorized mandate proved challenging. Accordingly, on 27 March 2015, the Council, in its resolution 2213 (2015), authorized an extension of UNSMIL until 15 September 2015, adjusting functions based upon current operating conditions and the findings of the United Nations strategic assessment, detailed in the special report of the Secretary-General to the Council (S/2015/113). On 10 September, in its resolution 2238 (2015), the Council extended the mandate of UNSMIL until 15 March 2016.

252. The scope of the Mission's activities in 2016 will depend on the outcomes of the current mediation efforts. The establishment of a government of national accord and progress on security arrangements would require UNSMIL to scale up its support to Libya, including the provision of technical expertise to government bodies and to armed and police forces. It would also increase needs for coordination in relation to international assistance.

Cooperation with other entities

253. UNSMIL continues to operate alongside the United Nations country team, with continuation of existing integration arrangements via the Deputy Special Representative/Resident Coordinator/Humanitarian Coordinator.

254. With regard to the political process, the Mission is working alongside UNDP to mobilize resources from donors for the dialogue process, and for future assistance for a government of national accord. UNSMIL also continues to play its role of coordinating international engagement in Libya in mandated areas.

255. With respect to the priority on protection, the United Nations system is working to complete a protection strategy that will define stronger advocacy efforts. The strategy focuses on ending violations of international human rights and humanitarian law, curbing the use of explosive weapons on civilians, addressing concerns regarding internally displaced persons, and humanitarian access. To that end, the Human Rights, Rule of Law and Transitional Justice Division of the Mission, also representing OHCHR, is continuing its protection-related monitoring and reporting activities.

256. Also with respect to protection, the Arms and Ammunition Advisory Section, which comprises personnel from the Security Sector Advisory and Coordination Division of the Mission and the United Nations Mine Action Service, will continue support to the Libyan Mine Action Centre to reduce the impact of explosive remnants of war on the civilian population, and to develop measures to control arms and ammunition.

257. With respect to support to key institutions, the United Nations system is continuing engagement with the Constitutional Drafting Assembly. While UNSMIL provides direct technical assistance to the Assembly, UNDP leads all public outreach, civic education, and other public support activities. Likewise, the United Nations Electoral Support Team, comprising staff from the Electoral Assistance Division of the Mission and UNDP, guide activities related to the organization of the constitutional referendum through the High National Elections Commission.

258. In line with the priority on the provision of essential services, United Nations humanitarian agencies are working on a humanitarian access strategy. UNSMIL stands ready to support humanitarian partners, according to the principles of humanitarian intervention, including through the municipalities track of the political dialogue, which focuses on confidence-building measures and facilitating the delivery of humanitarian aid.

259. The United Nations Global Service Centre in Brindisi, Italy, provides back-office administrative support and non-location-dependent finance and human resources services to UNSMIL. In 2015, the Centre would continue to host 15 UNSMIL staff, providing a combination of back-office and in-mission technical

support in the areas of budget, finance, human resources, procurement, information and communications technology, logistics and engineering.

Performance information for 2015

260. At the time the initial 2015 budget was prepared, as a result of intensified fighting and political deterioration, UNSMIL was initiating a shift from capacity-building to good offices and mediation. This transition was then formalized through Security Council resolution 2213 (2015), by which the Council revised the Mission's priorities. By early 2015, the United Nations-facilitated dialogue to solve the crisis had just started and has since made major progress and developed into an intensive multitrack process. The evacuation status of UNSMIL also ended in April 2015 and the Mission has since been officially based in Tunis, where it will remain until the security conditions permit a return to Libya.

261. In 2015, UNSMIL focused efforts on a multitrack dialogue process, including organizing nine rounds of talks of the main "political track", and three rounds of talks of the "political parties track". Furthermore, UNSMIL coordinated the implementation of three rounds of talks of the "municipal track" and preparatory meetings for the "security track". The Mission also worked towards institutionalizing women's participation in the dialogue through support for the organization of workshops held in parallel to the official tracks. UNSMIL further developed five drafts of a comprehensive political agreement for the management of the transition process, including a road map for the formation of a government of national accord, security arrangements and confidence-building measures.

262. In 2015, UNSMIL actively monitored and reported on violations of international human rights and humanitarian law, including two briefings on violations in the context of the conflict, as well as thematic statements and briefings on attacks on human rights defenders, violations against migrants, asylum seekers, and refugees, and abductions by parties to the conflict. Reporting has also covered the situation of individuals recently detained and those detained since the 2011 conflict. In this regard, UNSMIL monitored the trial of the former regime officials for violations that took place during the 2011 conflict.

263. UNSMIL provided technical advice to the Rights and Liberties Committee of the Constitutional Drafting Assembly to strengthen human rights provisions in the draft, and has also assisted Libyan authorities in the process of the universal periodic review before the Human Rights Council. The Mission is further cooperating with a number of Libyan municipalities on prisoners, missing persons and the displaced, which led to a number of releases and to an agreement for the return of displaced persons from Tawergha to their residences.

264. UNSMIL promoted women's empowerment and gender equality across Libya by undertaking efforts to strengthen gender capacity and women's empowerment projects among partners, working to establish women's civil society organizations, and by fostering advocacy initiatives for women's issues. In that regard, the Mission supported the implementation of "Women, peace and security in Libya", aimed at furthering Libyan efforts to restore security and to promote the creation of capable, accountable security institutions that integrate mechanisms specifically for women.

265. In partnership with the Mine Action Service, UNSMIL has continued to support the Libyan Mine Action Centre to reduce the impact of remnants of war on

the civilian population. These efforts have included training and technical support to its staff to ensure work carried out meets international standards. In addition, UNSMIL has sustained its leading role to coordinate the international community on measures to control arms and ammunition and in humanitarian mine action. In this regard, a draft framework on arms and ammunition management activities has been disseminated.

266. Through the United Nations Electoral Support Team, UNSMIL continued its support for the High National Elections Commission. The Mission provided advice on the planning and implementation of electoral activities, and also organized capacity-building workshops. In addition, the Team held workshops with representatives of civil society on their role in elections, and in an effort to augment women's participation in future electoral processes, the Team conducted a gender analysis of previous national elections. With respect to the draft constitution, the Team provided comments on electoral provisions, while UNSMIL as a whole continued to provide support to the Assembly on mandated areas of work.

Planning assumptions for 2016

267. Libya's transition continues to hang in the balance. The complex situation has been compounded by growing humanitarian needs, increasing displacement and augmented threats from terrorist organizations. In addition, Libya is facing a deteriorated economic climate owing to the impact of conflict on oil production. Accordingly, the Central Bank of Libya has implemented measures to control inflation, while at the same time the country is facing a massive deficit.

Mediation and good offices

268. UNSMIL continues to work towards the implementation of its mandate, particularly through facilitating an all-inclusive multitrack political dialogue process to secure a peaceful resolution of the political crisis and military conflict through the establishment of a government of national accord and the implementation of a ceasefire that allows for the phased withdrawal of armed groups from towns and cities across Libya. Agreement on a political framework is critical for the future of Libya.

Human rights monitoring and reporting

269. UNSMIL continues to advocate for the inclusion of international human rights standards and rule of law principles in all facets of the political dialogue. In view of the strong influence its rulings have played on the political process, UNSMIL also continues to engage with the Libyan judiciary.

270. The escalation of conflict in Libya has increased the severity of violations of international human rights and humanitarian law, including attacks on civilians and civilian objects and repression against those who speak out about human rights abuse, and has also caused a flow of migrants, refugees and asylum seekers. UNSMIL accordingly continues to monitor and report on these issues, as well as on the situation of individuals in detention centres. Furthermore, the Mission is following up and seeking additional information on cases of what appear to be killings of individuals on the basis of their religion. Likewise, UNSMIL will continue to report on violent attacks and threats against Libyan rights defenders.

Support for securing uncontrolled arms

271. The establishment of arms control measures is essential; however, the Mission cannot pre-empt the development of the situation on the ground. Progress on interim security should allow for some advances, and accordingly, in conjunction with UNSMIL, the Mine Action Service will continue to provide advice in the dialogue process on the securing of arms, ammunition, and ammunition storage sites. UNSMIL will also continue to partner with the Mine Action Service for the completion of an arms and ammunition management strategy.

272. The Mission will further continue to seek information on illicit activities at Libya's borders, including the movement of unsecured arms. To control and reduce the effects of the proliferation of arms, UNSMIL will continue to facilitate discussions with Libya's neighbouring countries, and to identify national actors at borders.

Support to key Libyan institutions

273. UNSMIL will continue to support the Constitutional Drafting Assembly, including through the provision of advice on substantive and procedural issues. This support includes advocacy for a constitution that meets international standards, and for an all-inclusive, credible referendum process on a future constitution. In this regard, the mission has already implemented technical assistance activities such as thematic workshops, and has assisted with an assessment of the capacities and needs of the Assembly. It is anticipated that such support will be ongoing in 2016.

274. Similarly, UNSMIL has maintained its support to the High National Elections Commission. The Mission has provided trainings and skill-building workshops for its staff in areas related to gender and elections and electoral procedures, and on the management of electoral datasets. In 2016, it is envisioned that such work will continue, as well as the provision of advice in all technical areas related to operations for the conduct of elections. In addition, UNSMIL will maintain its support to other stakeholders involved in electoral processes in Libya, including civil society and the media.

275. Given the key role of the Libyan Mine Action Centre, UNSMIL, partnering with the Mine Action Service, will continue to support the Centre with its efforts to accredit humanitarian entities carrying out clearance activities and risk education to ensure compliance with international mine action standards. Likewise, alongside the Mine Action Service, UNSMIL will continue to provide assistance to the Centre for the coordination of humanitarian mine action activities of implementing partners. UNSMIL and the Mine Action Service are also providing training to staff of the Centre in quality control and quality assurance for risk education and clearance activities to enable its staff to independently oversee these activities in the future. It is anticipated that such support to the Libyan Mine Action Centre will continue in 2016.

Coordination of international assistance

276. The Mission will continue to play its role in coordinating international engagement in Libya in mandated areas. Coordination will take place at the political level, including with respect to the various international special envoys for Libya, and also at the thematic level in mandated areas.

277. The objective, expected accomplishments, indicators of achievement and performance measures are set out below.

Table 23
Objective, expected accomplishments, indicators of achievement and performance measures

Objective: A peaceful, orderly and democratic transition process to meet the aspirations of the Libyan people

Expected accomplishments	Indicators of achievement
(a) Electoral processes are conducted as set out in the electoral calendar outlined in the transitional constitutional declaration, including in its amendments, and as agreed in mediation and political dialogues processes or within a newly adopted constitution	(a) (i) Electoral legal and regulatory framework necessary to conduct elections for national and local institutions and the constitutional referendum is in place *Performance measures* Actual 2014: laws for election of successor parliament and constitutional referendum are adopted and published Estimate 2015: constitutional referendum law is adopted and published and electoral provisions are embedded in the draft constitution to guarantee establishment of stable electoral framework Target 2016: constitution includes provisions on the management of electoral processes, in accordance with internationally recognized standards, as well as provisions on temporary special measures for the representation of women (ii) Eligible voters for national and local elections and the constitutional referendum are identified and registered *Performance measures* Actual 2014: update and expansion of electronic voter registry Estimate 2015: technical enhancement of the voter registration system and enrolment of new voters for the constitutional referendum Target 2016: the High National Elections Commission continues activities to register remaining eligible voters

	(iii) Credible elections are held in accordance with the constitutional declaration and its amendments
	Performance measures
	Actual 2014: members of the Constitutional Drafting Assembly and House of Representatives are elected
	Estimate 2015: preparations for the constitutional referendum are on track according to the agreed timetable
	Target 2016: the High National Elections Commission organizes the constitutional referendum and elections in conformance with the provisions of the temporary constitution and electoral laws and in accordance with international best practices

Outputs

- Monthly meetings with the Libyan authorities on the legal, regulatory and procedural framework for the referendum and other electoral events
- Provision of advice to the High National Elections Commission, through daily contact and written guidance on all aspects of the referendum and other electoral events
- Monthly meetings in Tunisia and daily meetings during field visits to Tripoli with the High National Elections Commission leadership on the continuation of electoral processes and strengthening the institutional structure and capacity of the Commission
- 10 capacity-building workshops for the High National Elections Commission
- 4 meetings with the High National Elections Commission on coordination of electoral administration activities of international electoral assistance providers
- 12 meetings with international electoral assistance providers on coordination and information-sharing and 12 meetings with bilateral partners involved in supporting elections
- 3 forums, round tables and/or workshops, in collaboration with the United Nations country team, to strengthen general knowledge and awareness of electoral issues for 200 representatives of civil society
- 5 workshops to advise 100 representatives of vulnerable groups on advocating for better access and increased participation in electoral processes
- 2 workshops on electoral security planning for 30 members of the Libyan police

Expected accomplishments	Indicators of achievement
(b) Adoption of a constitution that meets minimum international standards	(b) The draft constitution document is adopted and endorsed through a free, fair and credible referendum *Performance measures* Actual 2014: Constitutional Drafting Assembly is elected, launching an inclusive constitutional drafting process Estimate 2015: Constitutional Drafting Assembly finalizes its discussions and agrees on a draft constitution reflecting international standards, which is made accessible to the public Target 2016: Adoption of a constitution that is in line with internationally recognized standards

Outputs

- Provision of technical support to the Constitutional Drafting Assembly, through 16 workshops and seminars to review the preliminary outputs of its thematic committee and the draft constitution document and foster consensus on a final draft for public referendum
- Monthly meetings with civil society organizations, including lawyer's and public defenders' organizations, on the conduct of an inclusive constitutional process, with a special emphasis on youth, women and minorities
- Monthly meetings with women's organizations on outreach and advocacy for women's participation in the constitutional drafting process
- Monthly meetings with international partners, donors, and NGOs involved in supporting the constitutional process

Expected accomplishments	Indicators of achievement
(c) Achievement of political settlement for the management of the transitional period until the adoption of a permanent constitution	(c) (i) Implementation of a political road map with ceasefire and interim security arrangements agreed upon by political stakeholders, armed groups and other relevant stakeholders *Performance measures* Actual 2014: 3 rounds of consultations in January-March 2014 on the future of the General National Congress; another round of consultations in June 2014 on the management of the transitional period Estimate 2015: establishment of a government of national accord which begins the implementation of a political road map agreed to by Libyan stakeholders participating in the political dialogue process, with adequate international guarantees in place, in addition to mechanisms for conflict resolution

Target 2016: a government of national accord continues the implementation of the political road map agreed to by Libyan stakeholders, with adequate international guarantees and support mechanisms in place

(ii) Establishment of interim security arrangements, including as they relate to a ceasefire, withdrawal of armed groups, weapons management and monitoring resulting from the political dialogue process

Performance measures

Actual 2014: not applicable

Estimate 2015: preparatory meetings held to establish a national planning capacity to support the implementation of interim security arrangements, including ceasefire and related monitoring arrangements

Target 2016: implementation by national planning capacity to support realization of interim security arrangements, including ceasefire and resulting monitoring arrangements, with international support mechanisms in place

(iii) Implementation of confidence-building measures regarding airports, secure air travel and maritime navigation, land transportation, vital installations and open airspace

Performance measures

Actual 2014: not applicable

Estimate 2015: preparatory meetings on interim arrangements regarding airports and secure air travel are included as a part of the municipalities track of the political dialogue

Target 2016: interim arrangements regarding airports and secure air travel are implemented. Preparatory meetings on maritime navigation, land transport and vital installations are held with Libyan stakeholders

(iv) Improved capacities of interim political authorities to develop and implement policies

Performance measures

Actual 2014: no progress, owing to heightened political and security instability

	Estimate 2015: technical support unit in the Prime Minister's Office and in selected line ministries for project management, coordination, and monitoring and policy formulation in key national priority areas are established Target 2016: technical support units become fully operational and expertise is deployed in the Prime Minister's Office and selected line ministries for project management, coordination, and monitoring and policy formulation in key national priority areas

Outputs

- Provision of good offices to Libyan political stakeholders, through 8 meetings to facilitate the implementation of a political agreement, once concluded
- Facilitation of 8 dialogue sessions among/between tribal representatives, armed groups and political stakeholders to facilitate the implementation of a political agreement, once concluded, and to achieve progress towards national reconciliation
- Facilitation of 12 dialogue sessions among Libyan municipalities, civil society organizations and political parties
- 8 workshops, seminars and expert missions on policy development and implementation and public financial management for a government of national accord and relevant legislative and municipal bodies
- Facilitation of ceasefires among the 4 major armed groups at the national and local levels, through consultations and the provision of advice
- 8 workshops, seminars, and missions on the implementation of interim security arrangements of the political agreement, once concluded, for the government of national accord
- Facilitation of dialogue and confidence-building sessions among armed groups as well as between armed groups and political stakeholders
- Monthly visits and missions to Libya to meet with parties to implement the outcomes of the security track of the political dialogue, including ceasefire implementation modalities
- Weekly contact and dialogue with national security actors to facilitate constructive engagement on security elements
- 15 coordination meetings with the international community on all security-related outcomes of the political dialogue
- 5 meetings with Libyan maritime authorities to facilitate maritime navigation
- Biweekly meetings with civil society organizations to assist in the development of positions on priority issues and strategies for their engagement with a government of national accord

Expected accomplishments	Indicators of achievement
(d) Enhanced empowerment and political participation of women	(d) (i) Active participation of women in the political dialogue and related processes *Performance measures* Actual 2014: not applicable Estimate 2015: Libyan women develop a platform for peace with respect to the political dialogue process and its relevant tracks. Women's issues are discussed within the framework of the political dialogue Target 2016: establishment of a national mechanism or body focused on gender and women's empowerment. Once established, 25 per cent of key positions in a government of national accord are occupied by women (ii) Women's rights are reflected in the constitution *Performance measures* Actual 2014: Constitutional Drafting Assembly includes 6 women members Estimate 2015: Constitutional Drafting Assembly receives technical assistance and holds several discussions on the promotion of and ensuring respect for women's rights in the constitution Target 2016: the constitution includes at least 3 provisions on gender equality, as well as a provision for the establishment of a higher national council for women (iii) Women substantively participate in the electoral processes as electoral authorities, candidates and voters, and have a role in transitional governance structures *Performance measures* Actual 2014: special measures are in place that call for women to hold at least 10 per cent of seats on the Constitutional Drafting Assembly and 15 per cent of seats in the House of Representatives Estimate 2015: no progress, owing to heightened political and security instability that did not allow for a stable electoral environment Target 2016: at least 50 per cent of Libyan women eligible to vote participate in the referendum on the draft constitution

(iv) Women's civil society organizations articulate a common platform for action on gender equality and commence advocacy efforts for women's rights and their implementation

Performance measures

Actual 2014: women's civil society organizations establish a common platform for action to promote women's rights in the constitutional drafting processes

Estimate 2015: women's organizations developed a common platform for action on gender equality and the constitution, including for the formation of a higher council for women under a government of national accord, and advocated for the inclusion of this platform in provisions of the draft constitution

Target 2016: at least 50 per cent of the outcomes of the common platform for action on gender equality is reflected in the draft constitution

Outputs

- Monthly engagement with key actors in a government of national accord to promote the participation and representation of women in government
- 4 meetings with political parties to promote women's participation in a government of national accord
- Technical assistance, through 6 trainings and workshops for the higher council for women, once established, to support its operationalization and programme of work
- 6 workshops on gender mainstreaming with key ministries of the government of national accord, once established
- 4 technical assistance meetings for the Libyan Women's Platform on advocacy efforts for the inclusion of women's rights in the constitution
- Monthly advocacy meetings with members of the Constitutional Drafting Assembly on women's rights in the constitution
- Quarterly meetings with the High National Elections Commission on a voter education and public information campaign on ensuring the registration and participation of women in the constitutional referendum
- 6 technical assistance meetings for women's organizations to voice their concerns and advocate for women's issues and gender equality to the government of national accord

Expected accomplishments	Indicators of achievement
(e) Capable Libyan security sector institutions, including improved national security governance through the allocation of clear roles and responsibilities, effective coordination, and democratic oversight over the security sector	(e) (i) Improvement in the coordination on national security *Performance measures* Actual 2014: adoption of 2 compacts, one on governance and the other on security, justice and the rule of law, by the Ministerial Conference on International Support to Libya, held in Rome on 6 March 2014 Estimate 2015: development of proposals on interim security arrangements for Tripoli by Libyan stakeholders Target 2016: operationalization of the national security council under a government of national accord (ii) Establishment of a security coordination mechanism at the national level *Performance measures* Actual 2014: not applicable Estimate 2015: no progress, owing to heightened political and security instability Target 2016: preparatory discussions held with Libyan stakeholders on the development of a proposal for a national security coordination mechanism (iii) A more transparent and accountable police institution with improved service delivery *Performance measures* Actual 2014: Restructuring and Planning Committee established and development plan in place and community-policing model developed Estimate 2015: no progress, owing to heightened political and security instability Target 2016: Restructuring and Planning Committee begins to implement established reform plans for the police

(iv) Capacity for security sector reform enhanced in the Ministries of Defence and Interior

Performance measures

Actual 2014: an interim government defence policy strategy is prepared

Estimate 2015: no progress, owing to heightened political and security instability

Target 2016: Libyan authorities begin to initiate reform of the security sector in line with international standards

(v) The proposal of the Constitutional Drafting Assembly Committee on Army and Police is reflected in the draft constitution

Performance measures

Actual 2014: The Constitutional Drafting Assembly Committee on Army and Police began development of a proposal for inclusion in the constitution

Estimate 2015: no progress, owing to heightened political and security instability

Target 2016: key principles of the concept paper on security institutions are reflected in the constitution

Outputs

- Weekly contact with Libyan interlocutors working in the security sector on military-, police-, and border-related issues
- Weekly meetings with the Central Integration, Planning, and Restructuring committees in the Ministry of Interior on reform and development of Libyan police
- Weekly meetings with Ministry of Defence on reform and development of the Libyan military
- 4 workshops for 100 Libyan police and community stakeholders on policing-related issues
- 4 workshops on police reform for civil society and Libyan authorities working on policing issues
- 4 workshops with the Libyan military on security sector reform

Expected accomplishments	Indicators of achievement
(f) Reduced impact from the illicit proliferation of arms, including through improved border security and/or State control over borders	(f) (i) Establishment of a formal mechanism on border management, comprising relevant authorities from Libya and its neighbouring countries *Performance measures* Actual 2014: no progress, owing to heightened political and security instability Estimate 2015: no progress, owing to heightened political and security instability Target 2016: relevant national actors at border crossing points and border areas are identified (ii) Establishment of an institutional governance structure to facilitate humanitarian mine action activities, including arms and ammunition management *Performance measures* Actual 2014: no progress, owing to heightened political and security instability Estimate 2015: completion of a national arms and ammunition management framework in support of a government of national accord, once established Target 2016: development of a national mine action strategy, in accordance with international mine actions standards, by the Libyan Mine Action Centre (iii) Libyan authorities are fully enabled to conduct and coordinate nationwide mine action activities in accordance with international mine action standards *Performance measures* Actual 2014: clearance of 1.8 km^2 of land and clearance and destruction of 52,196 explosive remnants of war and arms and ammunition Estimate 2015: support to Libyan stakeholders to develop national mine action standards in line with international mine action standards Target 2016: clearance of 2 km^2 of land and clearance and destruction of 40,000 explosive remnants of war and arms and ammunition. Nationwide technical assessment on explosive remnants of war and arms and ammunition threat conducted

Outputs

- Weekly contacts and dialogue with national security actors, including ministries, on security-related matters
- 10 meetings with the international community on all security-related activities
- Monthly meetings with Libyan authorities on capacity development and humanitarian programmes to address the threat of landmines and explosive remnants of war
- 8 coordination meetings with international and national implementing partners on mine action, ammunition and weapons management
- 4 workshops on the development of an arms and ammunition management plan for Libyan counterparts in a government of national accord
- Implementation of 6 pilot programmes, alongside partners, on arms and ammunition in support of a government of national accord
- Development of a nationwide risk education plan, focusing on the 6 conflict areas of Kikla, Tobruk, Gharyan, Zuwara, Tripoli, and Benghazi

Expected accomplishments	Indicators of achievement
(g) Strengthened capacity for combating impunity and improving enjoyment of human rights	(g) (i) Legislation amended to comply with international human rights standards *Performance measures* Actual 2014: legal review of law against torture completed Estimate 2015: review of Libyan legislation initiated Target 2016: 1 law amended to better comply with internationally recognized human rights standards (ii) Increased operations and capacity of human rights-related organizations, including in the collection of information and reporting on serious violations, and in cooperation with the National Council on Civil Liberties and Human Rights *Performance measures* Actual 2014: trained and fully functional National Council on Civil Liberties and Human Rights is able to follow up on reports of human rights violations Estimate 2015: National Council on Civil Liberties and Human Rights and human rights organizations are able to play a role in safeguarding human rights in Libya Target 2016: National Council on Civil Liberties and Human Rights resumes its operations and activities

(iii) Implementation of an inclusive and multitrack dialogue process that takes into account internationally recognized human rights standards

Performance measures

Actual 2014: not applicable

Estimate 2015: agreements stemming from the political dialogue process conform and promote human rights standards

Target 2016: agreements stemming from the political dialogue process are implemented in a manner that conforms to and promotes internationally recognized human rights standards

(iv) Elaboration and adoption of a constitution that reflects internationally recognized human rights standards

Performance measures

Actual 2014: Constitutional Drafting Assembly produces a draft chapter on rights and liberties

Estimate 2015: Constitutional Drafting Assembly committee receives feedback from human rights partners on draft chapter on rights and liberties and takes steps towards implementing those recommendations into subsequent revisions

Target 2016: Constitutional Drafting Assembly adopts a draft constitution that takes into account the feedback received from human rights partners and that ultimately includes provisions on human rights in line with internationally recognized standards

(v) Assistance to local communities to facilitate the return of internally displaced persons to their place of residence

Performance measures

Actual 2014: not applicable

Estimate 2015: bilateral agreement reached on the return of displaced Tawergha families, which is used as a "best practice" for the return of other internally displaced persons to their places of residence

Target 2016: implementation of agreement on the return of displaced Tawergha families to their places of residence commences

Outputs

- 1 monthly meeting with the National Council on Civil Liberties and Human Rights to address security of staff and management of sensitive documents and case files
- 2 capacity-building trainings on human rights monitoring, advocacy and organizational capacity for civil society groups
- 3 missions to Libya to monitor violations of international human rights and humanitarian law
- Monthly meetings with all Libyan stakeholders present in Tunis on the human rights situation
- 12 meetings with Libyan stakeholders to discuss the human rights situation
- 3 field visits to Libya to monitor the human rights situation

Expected accomplishments	Indicators of achievement
(h) A comprehensive and inclusive transitional justice process that contributes to national reconciliation	(h) (i) Inclusion of transitional justice principles in the political dialogue process *Performance measures* Actual 2014: not applicable Estimate 2015: transitional justice processes in Libya relaunched Target 2016: transitional justice processes are implemented in a manner that conforms to internationally recognized standards (ii) Adoption of a constitution that safeguards transitional justice measures *Performance measures* Actual 2014: Constitutional Drafting Assembly is elected and formally inaugurated and undertakes inclusive popular consultations Estimate 2015: Constitutional Drafting Assembly reviews recommendations of human rights partners on the inclusion of transitional justice measures that respect the rights of victims in the constitution Target 2016: Constitutional Drafting Assembly adopts a draft constitution which includes transitional justice provisions that are in conformance with internationally recognized standards

(iii) Strengthening the monitoring of key criminal trials of former regime officials to enhance conformity with internationally recognized human rights standards

Performance measures

Actual 2014: trials of former regime members in relation to human rights abuses or conflict-related crimes commenced

Estimate 2015: Libyan authorities receive analysis on the trials of former regime members and their conformity with internationally recognized human rights standards

Target 2016: Libyan authorities introduce a "right of appeal" process, and zero death sentences are implemented

(iv) Support efforts to facilitate dialogue among Libyan stakeholders to review the Law on Political and Administrative Isolation to best ensure that it conforms to international standards

Performance measures

Actual 2014: no progress, as the commission formed to apply the Law on Political and Administrative Isolation interpreted and implemented the law in a way that does not conform to international standards

Estimate 2015: Libyan parliament or other authorities holds sessions to discuss amendment of the Law on Political and Administrative Isolation, improving its compliance with international standards

Target 2016: Law on Political and Administrative Isolation is amended in a manner which increases its compliance with international standards

Outputs

- Monthly engagement with the judiciary and lawyers on the trials of former regime members
- 3 meetings with judicial and parliamentary officials on possible amendments to the Law on Political and Administrative Isolation

Expected accomplishments	Indicators of achievement
(i) Improved functioning and fairness of Libya's justice system	(i) (i) Political dialogue process as it relates to the rule of law is conducted in conformity with internationally recognized legal and rule of law principles *Performance measures* Actual 2014: not applicable. Estimate 2015: 2 rounds of the political dialogue process address issues related to rule of law concerns Target 2016: rule of law concerns inserted as guiding principles for the implementation of a political agreement (ii) Elaboration and adoption of a constitution that is in accordance with internationally recognized rule of law principles *Performance measures* Actual 2014: Constitutional Drafting Assembly is elected, inducted and undertakes inclusive popular consultations Estimate 2015: international rule of law principles are included in the constitution Target 2016: Constitutional Drafting Assembly adopts a draft constitution that includes internationally recognized rule of law principles (iii) Increase in the number of functioning courts according to international standards *Performance measures* Actual 2014: no progress, owing to heightened political and security instability Estimate 2015: 10 courts fully functioning in accordance with international standards Target 2016: 12 courts are functioning in accordance with international standards

	(iv) Increased support to the judicial police, with a focus on the treatment of detainees according to international human rights standards *Performance measures* Actual 2014: adoption of a reform strategy for judicial police, including respect for human rights Estimate 2015: inclusion of the treatment of detainees as a part of the political dialogue process Target 2016: reduced number of reports of ill-treatment of detainees in official Libyan prisons
	(v) Progress on the release of individuals from prisons who are being detained without a legal basis *Performance measures* Actual 2014: data collected on all detainees under the authority of the Ministry of Justice Estimate 2015: establishment of a committee to facilitate the release of individuals detained in prisons without a legal basis Target 2016: at least three initiatives for the release of detainees initiated in coordination with judicial authorities or local councils

Outputs

- Biweekly meetings and engagement with relevant government officials and civil society organizations to discuss the situation of the judiciary and prison system
- Publication of 1 report on Supreme Court decisions, other court decisions and key legal developments to the Libyan justice sector
- 3 visits to prisons in Libya to advocate for the release of individuals detained without a legal basis

Expected accomplishments	**Indicators of achievement**
(j) Well-coordinated international support for the transition and for the alignment with the priorities of the Libyan government	(j) (i) Functional coordination of international assistance, with the participation of national counterparts *Performance measures* (Number of coordination meetings of the international community, with the participation of Libyan counterparts) Actual 2014: 80 Estimate 2015: 80 Target 2016: 80

	(ii) International alignment with Libyan national priorities
	Performance measures
	Actual 2014: reorientation of international assistance in support of national strategic transition plans, including the compacts adopted in Rome
	Estimate 2015: reorientation of international assistance to a government of national accord
	Target 2016: initial implementation of assistance in alignment with key priorities of a government of national accord

Outputs

- Bimonthly coordination meetings with the international community on human rights, transitional justice and the rule of law, and monthly coordination meeting with the international community on security sector reform and women's empowerment, respectively
- 6 coordination meetings with international partners on multilateral assistance for capacity-building of Libyan police
- Weekly coordination meetings with the international community on defence-related issues
- Participation in 4 coordination meetings on reforming and developing the media sector

External factors

278. UNSMIL is expected to attain its objectives, provided that there is (a) a political agreement and a government of national accord is established; (b) no further conflict among Libya's emerging political, societal and security actors; (c) no delay in the development of a new constitution; (d) a national consensus or shared vision on how to address the Qadhafi legacy and to manage the transition prior to the elections, and to share power thereafter; (e) progress on the legislative and legal foundations necessary for a modern democratic State; (f) no proliferation of armed groups; and (g) willingness of international partners to participate in coordination arrangements and to contribute resources, as necessary.

Resource requirements (regular budget)

Table 24
Financial resources
(Thousands of United States dollars)

	2014-2015			Requirements for 2016			
Category	Appropriation (1)	Estimated expenditure (2)	Variance (3)=(1)-(2)	Total (4)	Non-recurrent (5)	Total requirements for 2015 (6)	Variance 2015-2016 (7)=(4)-(6)
Civilian personnel costs	59 429.6	63 489.0	(4 059.4)	24 298.8		25 866.1	(1 567.3)
Operational costs	42 898.1	38 838.7	4 059.4	17 141.1	36.2	21 994.0	(4 852.9)
Total	**102 327.7**	**102 327.7**	**–**	**41 439.9**	**36.2**	**47 860.1**	**(6 420.2)**

Table 25
Positions

	Professional and higher categories								General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Services	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2015 (1 January 2015)	1	1	3	8	11	40	44	1	109	148	1	258	33	88	2	381
Approved 2015 (1 April 2015)	1	1	2	7	9	27	28	1	76	82	1	159	6	29	2	196
Change[a]	–	–	**(1)**	**(1)**	**(2)**	**(13)**	**(16)**	–	**(33)**	**(66)**	–	**(99)**	**(27)**	**(59)**	–	**(185)**
Approved 2015 (1 July 2015)	1	1	2	7	10	28	30	2	81	83	1	165	7	31	2	205
Change[b]	–	–	–	–	**1**	**1**	**2**	**1**	**5**	**1**	–	**6**	**1**	**2**	–	**9**
Proposed 2016	1	2	2	7	10	27	28	2	79	74	1	154	8	33	2	197
Change[c]	–	**1**	–	–	–	**(1)**	**(2)**	–	**(2)**	**(9)**	–	**(11)**	**1**	**2**	–	**(8)**

[a] Reflects the change between the approved 2015 staffing level as at 1 April 2015 and the approved 2015 staffing level as at 1 January 2015.
[b] Reflects the change between the approved 2015 staffing level as at 1 July 2015 and the approved 2015 staffing level as at 1 April 2015.
[c] Reflects the change between the proposed 2016 staffing level as at 1 January 2016 and the approved 2015 staffing level as at 1 July 2015.

279. It is anticipated that, for the Mission as a whole, the full approved budget of UNSMIL for 2014-2015 would be utilized. At the expenditure group level, the variance (increase) of $4,059,400 for civilian personnel costs is attributable mainly to a lower average vacancy rate of 9 per cent compared with the budgeted vacancy rate of 24 per cent and the extension of evacuation status in Libya, which is projected to be offset fully by a commensurate decrease under operational costs driven by decreases under official travel, resulting from reduced projected expenditure for daily subsistence allowance, and under facilities and infrastructure,

owing mainly to the non-commencement of necessary security upgrades in Tripoli as a result of the deteriorating security situation in the country.

280. Resource requirements for UNSMIL for the period from 1 January to 31 December 2016 amount to $41,439,900 (net of staff assessment) and provide for salaries and common staff costs for international staff ($22,622,300); national staff ($1,590,500); United Nations Volunteers ($86,000); consultants ($681,700); official travel ($2,135,000); facilities and infrastructure ($5,829,400); transportation, including air ($2,385,300) and ground ($388,100); communications ($2,114,000); information and technology ($440,100); medical ($245,700); and other supplies, services and equipment ($2,921,800).

281. As the political dialogue gained traction and the need increased for specific security-related expertise, UNSMIL requested high-level support on security issues. The Department of Political Affairs and the Department of Peacekeeping Operations accordingly agreed to deploy the Deputy Military Adviser for one month in August 2015. During his deployment with UNSMIL, the Deputy Military Adviser played a critical role, focusing specifically on three areas: (a) leading engagement with military and militia commanders as part of the security track of the dialogue process; (b) leading the planning for United Nations security assistance in the next phase of Libya's transition; and (c) coordinating the planning of international assistance to the government of national accord in the security arena, including by liaising with relevant partners. The Deputy Military Adviser provided key support on all fronts and played a central part in coordinating Member States and United Nations planning efforts.

282. It is critical to ensure that this progress is not lost and that UNSMIL continues to sustain engagement with Libyan and international interlocutors in the security arena, at a technical as well as at a strategic level. To maintain this momentum, and considering the progress on the political track of the negotiations, the Secretary-General decided to appoint, on a temporary basis, a Senior Adviser (Assistant Secretary-General), funded through extrabudgetary resources until the end of 2015. Given the central role of UNSMIL in resolving the current security crisis and in the planning for United Nations support to the next phase of Libya's transition, there is an ongoing need for a senior-level position in UNSMIL that would support the Special Representative on all security sector-related matters. It is also critical to continue these efforts beyond the end of 2015. Therefore, it is proposed that the Senior Adviser (Assistant Secretary-General) position is regularized in the 2016 budget to ensure continuity with this level of support. In addition, the absence of State apparatus in Libya, despite the major security challenges in the country, makes this advisory position all the more critical. The Mission is unable to meet the demands for this position within its existing structure, given the high-level profile required to carry out the above-mentioned tasks. A position at the level of Assistant Secretary-General will allow for senior engagement with partners and Libyan representatives and will carry the required gravitas to ensure sufficient buy-in. Security sector reform in Libya is also central to the mandate of UNSMIL, as set out in Security Council resolution 2238 (2015).

283. In Brindisi, significant changes proposed for 2016 in terms of staffing relate to support provided to UNSMIL at the United Nations Global Service Centre. International staffing resources embedded within existing structures of the Global Service Centre are proposed to be nationalized through reclassification of seven

international positions (1 P-3, 6 Field Service) to seven national positions (1 National Professional Officer, 6 Local level) to carry out the same functions. In addition, a downsizing exercise through a further abolishment of seven positions, comprising both international (1 P-3, 2 Field Service) and national positions (4 Local level), is proposed in order to arrive at a core capacity of staff performing administrative tasks in support of UNSMIL. The combined effect of the proposed nationalization and downsizing would result in a net decrease of seven positions at the Global Service Centre and would comprise a net establishment of three national staff positions in lieu of international positions previously handling support functions.

284. In Tunis, staffing changes proposed include the reduction of two international medical staff (1 P-4, 1 Field Service) through better leveraging of local capacities for medical services.

285. The variance (decrease) between the proposed resources for 2016 and the approved budget for 2015 is attributable mainly to: (a) the decrease under official travel, which included the accommodation portion of daily subsistence allowance, as a result of the Mission's contracting directly for staff accommodation in Tripoli; (b) lower requirements for air transportation attributable to the use of short-term charter arrangements in lieu of additional aircraft; and (c) a net reduction of 11 international staff positions located in Brindisi and the removal of a one-time provision for installation allowance for international staff, offset in part by (i) an increase under facilities and infrastructure reflecting the incorporation of accommodation provisions in Tripoli, and (ii) an increase under ground transportation for spare parts needed to support the Mission's ageing vehicle fleet.

Extrabudgetary resources

286. In 2014 and 2015, UNSMIL utilized $265,925 provided by the Government of Switzerland in support of the Women's Empowerment Service to organize trainings and workshops on women's security. No extrabudgetary resources are projected for UNSMIL for 2016.